

*R.D. H. Speaker,
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**REPUBLIC OF KENYA
THE NATIONAL ASSEMBLY**

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**THIRTEENTH PARLIAMENT – SECOND SESSION -2023
SELECT COMMITTEE ON BUDGET AND APPROPRIATIONS**

**REPORT ON THE CONSIDERATION OF THE ESTIMATES OF REVENUE
AND EXPENDITURE FOR FY 2023-2024 AND THE MEDIUM TERM.**

 THE NATIONAL ASSEMBLY PAPERS TAID	
DATE: 06 JUN 2023	DAY: TUESDAY
TABLED BY:	HON NDINDI NYORO CHAIRPERSON, BAC
CLERK-AT THE-TABLE:	IMZOW MWALIS

The Clerk's Chambers
Parliament Buildings
NAIROBI

June, 2023

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CHAIRPERSON'S FOREWORD

Article 221 of the Constitution, section 39 (2) of the Public Finance Management Act and Standing Order 235(5) mandate the Budget and Appropriations Committee (BAC) to discuss and review the estimates of revenue and expenditure, and table a report to the House for consideration and adoption.

In adherence to section 37(2) of the Public Finance Management (PFM) Act, the National Treasury submitted the 2023/2024 budget estimates to Parliament on 27th April 2023. Equally, the Parliamentary Service Commission (PSC) and the Judiciary independently submitted their budget estimates in line with Article 127(6)(c) and Article 173(3) of the Constitution, respectively.

Pursuant to Article 221(4) of the Constitution, upon receipt of the budget estimates by the National Assembly, they were committed to the Budget and Appropriations Committee (BAC) as well as the Departmental Committees for review in line with their respective mandates. I am pleased to inform this House that each Departmental Committee was able to adequately fulfil its mandate and submit strong recommendations to the Budget and Appropriations committee which have been duly considered and included in this report.

It is therefore my pleasure, on behalf of the Budget and Appropriations Committee, to present to this House the report of the Estimates of Revenue and Expenditure for Financial Year 2023/2024 and the medium term; for the Executive, Parliament and the Judiciary.

PROCEDURE FOR REVIEW OF THE 2023 BUDGET POLICY STATEMENT

To process the 2023/2024 Estimates, the Committee held twelve (12) sittings including eight (8) meetings with the chairpersons of the twenty Departmental Committees and one (1) meeting with the National Treasury where extensive deliberations were held. In line with its oversight mandate, the Committee also held discussions with the Parliamentary Service Commission and the Office of the Auditor General to critically review their budget estimates.

After reviewing the budget of the various Ministries, Departments and Agencies within their purview, the Departmental Committees submitted their recommendations to the Budget and Appropriations Committee in a consultative forum that brought forth pertinent issues cutting across all sectors of the economy. The outcome of these deliberations has informed the various recommendations on a policy as well as financial level which are contained in this report. Additionally, the departmental committee observations and recommendations are part of this report as annex I.

Article 221(5) of the Constitution requires the Budget and Appropriations Committee to seek the views of the public on the budget and take their recommendations into account when finalizing this report. In this regard, the committee sought the views of the public on key expenditure priorities of the following sixteen (16) counties: Nyandarua, Kirinyaga, Marsabit, Garissa, Tana River, Lamu, Siaya, Kisii, Bomet, West Pokot, Bungoma, Busia, Tharaka Nithi, Kitui, Kajiado and Embu.

The committee also received written memoranda from several organisations including the following: Participatory Ecological Use Management (PELUM) Association, Unified Apbet Schools Association-Kenya, Mtoto News, Reproductive Health PBB Kenya, the Rift Valley Budget Hub and the International Budget Partnership Kenya. A combined report of the public hearings is in Annex II of this report.

KEY RECOMMENDATIONS

Following extensive deliberations, the Committee made critical recommendations spanning across all sectors of the economy. Some of overarching recommendations include the following:

Non-financial Recommendations

1. That, taking into account the House resolution on pending bills in the approved report on the supplementary estimates I 2022/2023, the National Treasury fast-tracks review of the pending bills and in collaboration with the Office of the Auditor General and the Office of the Controller of Budget, develops an enforceable framework to halt the accumulation of pending bills and report to the House by September 2023.
2. That, by September 2023, the National Treasury spearheads a process of reviewing projects/programmes across all Ministries, Departments and Agencies (MDAs) with a view to identifying duplication of functions within the MDAs and submit a report to the National Assembly.
3. That, taking into account the concerted effort and commitment by this Committee to ensure that the budget is proportionately distributed across the country, the National Treasury should submit to the National Assembly by end of September 2023, a report showing the distribution of national projects across all counties over the last three financial years. This will facilitate the committee in its ongoing efforts to enhance equity in distribution of national resources.
4. That, before submission of the 2024 Budget Policy Statement (BPS), the National Treasury reviews the viability of projects based on amount of resources allocated with a view to eliminating projects with limited or no resources and to ensure that each project is adequately funded and can be implemented within the stipulated time frame.

- ii) Approve that First Schedule and the Second Schedule attached to this report form the basis of the Appropriation Bill 2023/2024.

ACKNOWLEDGMENTS

The Budget and Appropriations Committee is grateful to the Departmental Committees for their oversight efforts over the Ministries, Departments and Agencies (MDAs) which has enabled the National Assembly to effectively execute its budgetary oversight role.

The Committee is also grateful to the members of the public who took their time to attend the public hearings and present their views to the Committee for inclusion in this report. In particular, the Committee would like to express its gratitude to the residents of Nyandarua, Kirinyaga, Marsabit, Garissa, Tana River, Lamu, Siaya, Kisii, Bomet, West Pokot, Bungoma, Busia, Tharaka Nithi, Kitui, Kajiado and Embu counties for turning up in large numbers and presenting eloquent submissions which have enabled the Committee to realign the budget in a more responsive manner.

Lastly, the Committee is grateful to the Office of the Speaker of the National Assembly, the Office of the Clerk of the National Assembly, the Directorate of Departmental Committees, the Directorate of Audit, Appropriations and Other Select Committees and the Parliamentary Budget Office for their invaluable support to the members of the National Assembly as they discharged their mandate of reviewing the Budget Estimates for the Financial Year 2023/2024 and the medium term.

On behalf of the Budget and Appropriations Committee, and pursuant to Standing Order 235(5), it is my pleasant duty and honour, to table the Report on the Budget Estimates for FY 2023/2024 and recommend it to the House for adoption.

SIGNED



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HON. NDINDI NYORO, CBS, M.P.

CHAIRPERSON, THE BUDGET AND APPROPRIATIONS COMMITTEE

5.06.23

.....
DATE

5. That, the National Treasury expedites its review of all Semi-Autonomous Government Agencies (SAGAs) through its newly established high level fiscal risk committee and reports to the National Assembly by June 2024, on State Corporations and Semi-autonomous Government Agencies (SAGAs) with overlapping mandates, duplication and redundancies with a recommendation on those that can be merged and/or privatized in order to enhance efficiency in use of public resources.
6. That, beginning FY 2023/2024, the National Treasury channels the resources for implementation of basic education school infrastructure through the Constituency Development Fund (CDF) framework in order to ensure accessibility and proper implementation in all schools across all counties.
7. That, by December 2023, the state department for industry spearheads a holistic review of the cotton value chain and develops a masterplan to enhance cotton production. This should include a strategy of ensuring proximity to ginneries in all cotton growing areas including the possibility of reviving old ginneries that already exist in these areas.
8. That, by June 2023, the National Treasury submits to the National Assembly in writing, a clear plan of action on how the arrears to the Equalisation fund will be met in totality with clear timelines on when this will be effected.
9. That, following approval of the 2023/2024 budget, the National Treasury should continuously ensure that all accounting officers are strictly adhering to implementation of the budget as approved in line with the provisions of the Public Finance Management (PFM) Act, 2012 especially with regard to reallocation of appropriated funds.
10. That, by September 2023, the State Department for Medical Services provides a clear implementation framework for the hiring of the 44,444 Community Health Workers as provided for in the 2023/2024 budget. The process of hiring the Community Health Workers should be concluded within the coming financial year.
11. That, by 30th September, the Office of the Controller of Budget provides the National Assembly with a framework on how the office will be reporting to the National Assembly on the quarterly achievement of Ministries, Departments and Agencies (MDAs) non-financial targets and key performance indicators to facilitate effective oversight by the legislature pursuant to section 39(8) of Public Finance Management (PFM) Act 2012.
12. That, by 30th September 2023, the National Treasury provides a detailed report to the Departmental Committee on Finance and National Planning on the surplus funds held in the bank accounts of the State-owned agencies/Parastatals under various State Departments as at 30th June, 2023.
13. That, in FY 2023/2024, the Parliamentary Service Commission (PSC) should prioritize completion and furnishing of the Multi-storey Office Block for occupation and keep in abeyance, the purchase and development of CPST land (construction of the CPST complex) until the office block is completed.

14. That, in FY 2023/2024, the disbursement and utilization of the Ksh. 500 million allocation for Senate Oversight is subject to the development of a proper framework and guidelines for management of the resources.

Financial Recommendations

Based on the deliberations and taking into account the fiscal responsibility principles, the Committee recommends that this House resolves as follows:

- i) **Recurrent expenditure**
That, the net increase in recurrent expenditure of **Ksh. 56,492,331,755** be effected in the votes and programmes as shown in the First and Second Schedules as per the justifications provided.
- ii) **Development expenditure**
That, the net increase in development expenditure of **Ksh. 24,212,120,000** be effected in the votes and programmes as shown in the First and Second Schedules as per the justifications provided.
- iii) **Total Expenditure**
That, the net increase in the 2023/2024 budget estimates of **Ksh. 80,704,451,755** be effected in the votes and programmes as shown in First and Second Schedules as per the justifications provided.
- iv) **Allocation for Parliament**
That, the budget allocation for the Parliament for FY 2023/2024 be **Ksh. 41.002 billion**.
- v) **Allocation for the Judiciary and Judicial Service Commission**
That, the budget allocation for the Judiciary and Judicial Service Commission for FY 2023/2024 be **Ksh. 23.049 billion**.
- vi) **Allocation for the Office of the Auditor General**
That, the budget allocation for the Office of the Auditor General for FY 2023/2024 be **Ksh. 7.989 billion**.
- vii) **Equalisation Fund**
That, the budget allocation for the equalisation fund be **Ksh.10.867 billion** which includes arrears of **Ksh. 3 billion**.

3. Further, the Committee recommends that this House resolves to:

- i) Approve the Report and the recommendations of the Budget and Appropriations Committee on the Budget Estimates for the National Government, the Judiciary and Parliament for Financial Year 2023/2024.

1.0. PREFACE

1.1. Establishment and Mandate of the Committee

1. Article 221 (4 and 5) of the Constitution and Section 7 of the Public Finance Management Act, 2012 provide for the establishment of a Committee of the National Assembly whose main role is to take the lead in budgetary oversight by the National Assembly. Pursuant to this constitutional provision, Standing Order 207 establishes the Budget and Appropriations Committee with specific mandates, among which is to:

- i. Investigate, inquire into and report on all matters relating to coordination, control and monitoring of the national budget;
- ii. Discuss and review the budget estimates and make recommendations to the House;
- iii. Examine the Budget Policy Statement presented to the House;
- iv. Examine bills related to the national budget including appropriation bills;
- v. Evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlays; and
- vi. Examine the Division of Revenue Bill.

1.2. Membership of the Committee

2. Pursuant to Standing Order 207(2), the Budget and Appropriations Committee as currently constituted comprises of the following Honourable Members:

CHAIRPERSON

Hon. Ndindi, Nyoro, CBS, M.P.
Kiharu Constituency
UDA PARTY

VICE CHAIRPERSON

Hon. Otucho, Mary Emaase, M.P.
Teso South Constituency
UDA PARTY

MEMBERS

Hon. Chumel, Samwel Moroto, M.P.
Kapenguria Constituency
UDA PARTY

Hon. Odhiambo, Millie Grace Akoth, M.P.
Suba North Constituency
ODM PARTY

Hon. (Dr.) Mulu, Makali, M.P.
Kitui Central Constituency

Hon. Lekuton, Joseph, M.P.
Laisamis Constituency

WDM – Kenya

UDM PARTY

Hon. Lesuuda, Josephine Naisula, OGW, M.P.
Samburu West Constituency
KANU PARTY

Hon. Robi, Mathias Nyamabe, M.P.
Kuria West Constituency
UDA PARTY

Hon. Ochieng, David Ouma, M.P.
Ugenya Constituency
MDG PARTY

Hon. Muchira, Michael Mwangi, M.P.
Ol Jorok Constituency
UDA PARTY

Hon. Shinali, Bernard Masaka, M.P.
Ikolomani Constituency
ODM PARTY

Hon. Mwakuwona, Danson Mwashako, M.P.
Wundanyi Constituency
WDM – Kenya

Hon. Atandi, Samuel Onunga, M.P.
Alego Usonga Constituency
ODM PARTY

Hon. Mwirigi, John Paul, M.P.
Igembe South Constituency
UDA PARTY

Hon. Mejjadonk, Benjamin Gathiru, M.P.
Embakasi Central Constituency
UDA PARTY

Hon. Wangaya, Christopher Aseka, M.P.
Khwisero Constituency
ODM PARTY

Hon. Wachira, Rahab Mukami, M.P.
Nyeri County
UDA PARTY

Hon. Masara, Peter Francis, M.P.
Suna West Constituency
ODM PARTY

Hon. Ongili, Babu Owino Paul, M.P.
Embakasi East Constituency
ODM PARTY

Hon. Wanjiku, John Njuguna, M.P.
Kiambaa Constituency
UDA PARTY

Hon. Guyo, Ali Wario, M.P.
Garsen Constituency
ODM PARTY

Hon. (Dr.) Murumba, John Chikati, M.P.
Tongaren Constituency
FORD-Kenya

Hon. Busia, Ruth Adhiambo Odinga, M.P.
Kisumu County
ODM PARTY

Hon. Kitilai, Ole Ntutu, M.P.
Narok South
Independent

Sergon, Flowrence Jematiah, M.P.
Baringo County
UDA PARTY

Hon. Mokaya, Nyakundi Japheth, M.P.
Kitutu Chache North Constituency
UDA PARTY

Hon. Abdirahman Mohamed Abdi, M.P.
Lafey Constituency
Jubilee Party

1.3. Committee Secretariat

4. The Committee Secretariat is comprised of the following:

Mr. Danson Kachumbo
Fiscal Analyst/ Clerk of the Budget and Appropriations Committee

Mr. Jibril Mohamud
Fiscal Analyst / Assistant Clerk of the Budget and Appropriations Committee

Mr. Nimrod Ochieng
Audio Officer

Mr. Stanley Langat
Serjeant-at-arms

Ms. Mercy Mayende
Media Relations

Mr. Jared Amara
Office Assistant

1.4. Parliamentary Budget Office

5. The Committee received technical support from the following officers of the Parliamentary Budget Office:

Dr. Martin Masinde
Director, Parliamentary Budget Office

Mr. Robert Nyagah
Deputy Director, Parliamentary Budget Office

Ms. Millicent Makina

Dr. Abel Nyagwachi

Fiscal Analyst I	Fiscal Analyst I
Ms. Julie Mwithiga Fiscal Analyst I	Ms. Loice Olesia Fiscal Analyst III
Mr. Ringine Mutwiri Fiscal Analyst III	Mr. Kioko Kiminza Fiscal Analyst III
Ms. Priscilla Wangu Fiscal Analyst III	

2.0. REVIEW OF THE FY 2023-2024 BUDGET ESTIMATES

2.1. Introduction

6. The FY 2023/24 budget is the first under the current government administration and is expected to set the pace of economic transformation for the next five financial years. This budget has been prepared against a background of significant global economic uncertainty with the ongoing Russia-Ukraine conflict, agitated financial markets, and tightening monetary policy globally and more specifically the USA, which has led to significant slowdown in economic growth.
7. Domestically, the economy is experiencing substantial macroeconomic challenges including subdued consumption due to high inflation, depreciating Kenya shilling, and underperformance of domestic debt market.
8. The estimates of revenue and expenditure for FY 2023/24 are premised on the Bottom Up Economic Transformation Agenda (BETA) that is geared towards an economic turnaround, taking into account the prevailing macroeconomic challenges. The focus is on six strategic objectives including lowering the cost of living, creating employment opportunities, eradicating hunger, improving fiscal space, increased foreign exchange earnings, and inclusive growth.
9. The Bottom Up Economic Transformation Agenda is anchored on the following five pillars: Agricultural Transformation, Micro Small and Medium Enterprises (MSMEs) Economy, Universal Health Coverage, Affordable Housing and Digital Superhighway and Creative Economy. The delivery of the envisaged interventions is based on value chain approach whereby nine value chains have been prioritized. These include the leather products value chain, the

garments and apparels value chain, the dairy value chain, edible oils value chain, tea value chain, rice value chain, blue economy, minerals and building materials.

2.2. Key Highlights of the 2023/2024 Budget Estimates

10. The total budget for the FY 2023-2024, is Ksh. 4,449.4 billion. This comprises of Ksh. 1,508.7 billion in recurrent expenditure, Ksh. 718.9 billion in development expenditure, Ksh. 1,836 billion in Consolidated Fund Services (CFS) and Ksh. 385.4 billion in county equitable share. Notably, the CFS expenditure amount includes Ksh. 775.14 billion in interest payments on debt and Ksh. 850.1 billion in principal debt redemptions.

11. Across the National Government, the total budget is broken down as follows:

Executive	Ksh. 2,164.31 billion
Of which: Equalization Fund	Ksh. 7.867 billion
Contingency Fund	Ksh. 2.8 billion
Auditor General	Ksh. 7.99 billion
Parliament	Ksh. 40.40 billion
Judiciary	Ksh. 22.99 billion

12. Based on a detailed scrutiny of the submitted estimates, the Committee observed that although there are no fundamental changes in sectoral ceilings as approved in the Budget Policy Statement (BPS) 2023, expenditure within the sectors has been prioritized and reoriented to key envisaged interventions. This has been achieved through reduction in non-priority expenditure, rationalization of expenditure to high priority areas and focus on completion of projects that are at finalization stages. To this extent, the total executive budget is lower by Ksh. 58.68 billion than the approved ceiling.

13. In terms of sectoral allocations, the education sector continues to account for the largest share of the National Government's budget, with the share in total allocations growing from 25.7% in FY 2022/23 to 27.1% in FY 2023/24. This increase is occasioned by the need for additional resources at the Junior Secondary School level as well as the recruitment of new teachers through the Teachers Service Commission (TSC). The Energy, Infrastructure, and ICT Sector is allocated the second largest share of the national budget, accounting for 19% of total expenditure. Despite the resource allocation following previous patterns, the committee observes that there is notable increase in funding to the General Economic and Commercial Affairs sector in line with the BETA priorities under the MSMEs pillar. There is also a slight increase in allocation to the Agriculture, rural and urban development sector in line with the priorities of government.

2.3. The Macroeconomic Framework underpinning the 2023-2024 budget

14. The FY 2023/24 Budget is anchored on an economic growth projection of 5.6 percent in 2023, which is a downward revision from the 6.1 percent projection in the approved 2023 Budget

Policy Statement. This growth will be supported by strong performance in the service sector; ongoing public sector investments; recovery in the agriculture sector; increased private consumption; increased investor confidence and growth in exports due to investments in Agriculture and MSMEs in line with BETA. The Committee notes that low access to inputs and increased infestation of fall armyworms may adversely affect agricultural production. Further, the business environment has deteriorated significantly in the recent past primarily due to high inflation which curtailed consumer spending. The economic growth outlook remains uncertain due to significant internal and external shocks and this may have a bearing on revenue collection and financing of the budget.

15. With regard to inflation, the Committee noted that overall inflation is declining and was estimated at 7.9 percent in April 2023. This is on account of lower food and fuel inflation in recent months. Indeed, improved rainfall performance and lower international fuel prices are likely to keep headline inflation moderately low in the coming months and below the upper target of 7.5 percent in 2023. The committee observes however that there are underlying cost-push factors which could keep core inflation elevated. This includes increased cost of production due to higher power tariffs as well as high import prices due to spillover effects of a weak shilling.
16. Over the past one year, the Central Bank of Kenya has tightened the monetary policy stance in a bid to curb high inflation. This has had the effect of increasing the cost of domestic borrowing due to higher lending rates in line with increase in the CBR rate. Thus, whereas there has been a gradual shift in credit growth from government to the private sector, the committee is still concerned that the high cost of credit may curtail availability of credit to the private sector.
17. The Committee took cognizance of the depreciating Kenya Shilling against the US Dollar from an exchange rate of 115.4 in April 2022 to 135 by April 2023. This has been occasioned by the tightening of the Federal Reserve's monetary policy stance to tackle inflation. As a result, most countries have experienced capital flight and in the case of Kenya, this has been worsened by a deterioration of the foreign exchange reserves and lower exports compared to imports on account of high cost of fuel imports. The committee observes that a further worsening of the exchange rate could increase the cost of production due to exchange rate impact on imported raw materials including fuel. Further, it has significantly worsened the country's debt position as the debt stock is predominantly denominated in dollars.

2.4. The Fiscal Framework for FY 2023/24 Budget Estimates

18. The Committee noted that the estimates submitted are in line with the fiscal consolidation commitment of the government. The total expenditure and net lending for FY 2023/24 is Ksh. 3,599.29 billion which is a 6.4% increase relative to the historical average annual increase of approximately 12%. Indeed, the budget estimates depict a reduction in total expenditure as a share of GDP from 23.3 percent in FY 2022/23 to 22.1 percent in FY 2023/24; with government financed projects as a share of GDP declining from 2.7 percent in FY 2022/23 to 2.4 percent in

FY 2023/24 while the recurrent budget has declined from 16.2 percent to 15.2 percent during the same period.

19. Development expenditure is set to increase by 16.3% (Ksh. 100.8 billion) to Ksh. 718.9 billion in the 2023/24 FY from the 2022/23 revised budget. It was observed however, that this increase is mainly due to reinstatement of donor funds (Ksh. 84.69 billion project loans and Ksh. 10.7 billion project grants) which were the target of budget cuts in the 2022/23 supplementary No. 1 budget. It is further observed that the development expenditure allocation for FY 2023/24 is lower than the BPS ceiling primarily due to a reduction of Ksh. 67.14 billion in project loans and Ksh. 5.9 billion in project grants. The committee is concerned that continued reduction in the budget of development partner funded projects will result in delayed implementation of project and the accrual of commitment fees.
20. With regard to revenue, the National Treasury has maintained its BPS proposal of enhancing ordinary revenue collection as a share of GDP from 15.1% in 2022/23 to 15.8% in 2023/24. The ordinary revenue projection for FY 2023/24 is Ksh. 2,571.2 billion, which represents a 17 percent increase relative to the expected 2022/23 FY collection. The committee notes with concern that this revenue target is quite ambitious, taking into account that historically, ordinary revenue has grown at an average of around 10 percent. Further, the downward revision of GDP growth projection is indicative of a concomitant reduction in revenue collection.
21. The fiscal deficit including grants as a share of GDP is expected to decline from 5.7 percent (Ksh.824.0 billion) in 2022/23 to 4.1 percent (Ksh. 663.5 billion) in 2023/24. The committee notes however, that this projected reduction in the deficit is partially attributed to an ambitious projection in tax revenue collection. Should the revenue collection target not materialize, it will necessitate a downward revision in expenditure through a supplementary budget.
22. The statutory Consolidated Fund Services (CFS) expenditure is set to increase by 13.6% (Ksh.118.3 billion). The main drivers of the increase in CFS expenditures are Ksh. 90.88 billion in interest payment on domestic debt, Ksh. 16.5 billion in expenditure on pension and Ksh. 8.4 billion in interest payment on foreign debt. Consequently, during the 2023/24 FY, the total expenditure on interest payment on domestic debt and foreign debt are expected to amount to Ksh. 628.3 billion and Ksh. 146.9 billion respectively. The committee notes that CFS expenditures account for 41.3 percent of the total budget and will continue to exert fiscal pressure during budget implementation. Further, the depreciation of the Kenya Shilling is worsening the debt situation due to higher expenditures on debt servicing.
23. Ministerial Appropriation in Aid (AIA) collection is projected to decline by 4.3 percent from projected Ksh. 336.8 billion in the supplementary Estimates No.1 of FY 2022/23 to Ksh. 322.5 billion in the FY 2023/24. The committee observes that the projected amount is lower than what was projected in the 2023 Budget Policy Statement. It is noted however, that actual receipts from AIA have significantly improved over the last five financial years. Nevertheless, there has been over ambitious revenue targets of A-in-A by some ministries, that lead to uncoordinated budget cuts during implementation.

2.5. Alignment with Medium-Term Priorities

24. The 2023/2024 budget is anchored on five pillars under the Bottom up Economic Transformation Agenda (BETA). These include Agricultural transformation, MSMEs economy, Universal health coverage, Affordable housing and Digital and Creative economy. The delivery of the interventions prioritized under the Bottom Up Economic Transformation Agenda envisioned a value chain approach to ensure that government interventions are coordinated and pull in the same direction. Resources have therefore been allocated to support the identified priority value chains under the five pillars.
25. The committee notes that while resources have been allocated towards key interventions under agricultural value chains, most of these programmes are donor funded and risk under absorption given the historical challenges. Further, reliance on donors for such a critical programme renders the sector vulnerable to donor dependency and decreases the country's ability to respond adequately and decisively to its own needs.
26. With regard to Health, the committee is pleased to note that the government has apportioned resources equivalent to over 600% of allocation in the previous financial year towards enhancing access to critical medications including TB, Malaria and HIV. Additionally, the estimates have apportioned resources towards Universal Health Coverage including for set up of an Emergency Medical Treatment Fund to cater for emergency, cancer treatment and referrals. It is noted however, that the operationalization framework for the fund including the regulations to support management of the same are not in place.
27. The Micro Small and Medium Enterprises pillar is aimed at creating an enabling environment for entrepreneurship, industrialization and investment promotion. The Committee noted that to support interventions under this pillar, various programmes have been conceptualized and resources apportioned. For Instance, the Centre for Entrepreneurship Project under the umbrella of the Kenyan-German TVET Initiative is designed to provide a first point of contact for young people who want to set up a business or need support for their start up enterprises. The objective of the project is supporting growth of emerging formal and informal enterprises in selected industrial and service sectors for employment creation.
28. The Affordable Housing pillar of the Bottom Up Economic Transformation Agenda seeks to close the housing gap by facilitating delivery of 250,000 houses per year. The Committee noted that to realize this, the estimates have an allocation of Ksh. 3.2 billion towards construction of affordable houses, Ksh. 3.2 billion towards construction of social houses, Ksh. 2.1 billion for operationalization of the Kenya Mortgage Refinancing Company among other critical allocations.
29. The Digital Superhighway and Creative Economy pillar seeks to mainstream the sector into the National economy through digitization of government services, rehabilitation and extension of the fibre optic network and monetization of talents and creative arts. The Committee appreciated

that most of the envisaged interventions have been funded under the FY 2023-24 Estimates. These include fast tracking the completion of the Konza technopolis, operationalization of the Open University, construction and operationalization of the Kenya Advanced Institute of Science and Technology that is expected to enhance capacity in software development and linking innovators to the market. The estimates have also apportioned resources towards maintenance and rehabilitation of the National fibre optic backbone. This is expected to upscale digital economic activities while easing the cost of doing business while creating efficiency and opening opportunities for job creation.

3.0. OFFICE OF THE AUDITOR GENERAL.

30. The Office of the Auditor General has a revised budget allocation of Kshs.6.873 billion in the FY 2022/23 against budgetary requirements of Kshs.8.687 billion. The expenditure up to 30 April, 2023 was Kshs. 5,145 Billion representing an absorption rate of 75% of the total budget. The office has been able to finalize the following audits: 216 Donor funded projects, completed 21 special audits while 14 others are ongoing, completed 10 performance audits, 9 others are ongoing, completed 1 Citizen Accountability Audit, 3 other audits are ongoing.
31. The Auditor General indicated to the Committee that with the increased number of audit clients, there is an urgent need to increase staff and procure working tools like laptops and other equipment. In addition, the office requires new motor vehicles to replace the aging fleet and to address the audit timelines and delays in the execution of special audit request from parliament and other stakeholders as teams have to queue for the few vehicles we have.
32. The Auditor General further reported that their main projects are the ongoing OAG Headquarters under construction in Nairobi at an estimated cost of Kshs.6.2 billion. The OAG acquired land for this purpose in the FY2013/14 which has remained idle for 8 years making it an audit query in itself due to lack of money. Further, the office is undertaking construction of the OAG Coast Regional Office in Mombasa at an estimated cost of Kshs.900 Million.
33. The Committee considered the possibility of introducing an audit levy for all entities that are supposed to be audited to enhance operational and financial autonomy of the auditor general. The OAG indicated that this model is operational in South Africa and may enhance resources availability. However, it will require a relook of the legal architecture to anchor the same.

4.0. SUBMISSION BY THE PARLIAMENTARY SERVICE COMMISSION

34. The Parliamentary Service has four votes as follows: vote 2041 Parliamentary Service Commission, Vote 2042 for the National Assembly, Vote 2043 for the Parliamentary Joint Service and the newly created Vote 2044 for Senate Affairs. Key deliverables for the Commission in the FY 2023-24 include enabling Parliament to enact various pieces of legislation, consider motions, statements, and petition, oversight the utilization of public resources and promote good governance.
35. The Parliamentary Service Commission indicated that Parliament is a critical enabler of the Bottom Up Economic Transformation Agenda (BETA) and it will support the government by way

of legislation, oversight and representation roles. Parliament will specifically facilitate the achievement of these agendas by overseeing the implementation of various interventions to ensure value for money and passing the necessary pieces of legislation to enable the implementation of the agenda.

36. The total budget allocation to the Parliamentary Service Commission in the FY 2023/24 is Ksh. 40.402 Billion. This is allocated across the votes as follows: the Parliamentary Service Commission - Ksh 1.461B; the Senate Vote - Ksh 6.659 Billion; the National Assembly Vote - Ksh 24.152 Billion and the Parliamentary Joint Services Vote - Ksh 8.130 Billion; of which of Ksh 6.065 Billion is recurrent expenditure while Ksh 2.065 Billion is development expenditure.
37. The Commission submitted that Parliament has struggled to fund its programmes in the FY 2022/2023 due to underfunding thus necessitating reallocations and additional funding through Supplementary Estimates. The situation is further aggravated by erratic exchequer releases which, if not mitigated, may adversely affect budget implementation for FY 2023/2024.

5.0. PUBLIC HEARINGS

38. Article 221(5) of the constitution requires the Budget and Appropriations Committee to seek the views of the public on the budget and take their recommendations into account when finalizing this report. In this regard, the committee sought the views of the public on key expenditure priorities to be submitted through written memoranda or orally in selected venues across the following sixteen counties: **Nyandarua, Kirinyaga, Marsabit, Garissa, Tana River, Lamu, Siaya, Kisii, Bomet, West Pokot, Bungoma, Busia, Tharaka Nithi, Kitui, Kajiado and Embu.**
39. In addition to well attended public meetings, the committee received written submissions from the following organisations: **Participatory Ecological Use Management (PELUM) Association, Unified Apbet Schools Association-Kenya, Mtoto News, Reproductive Health PBB Kenya, the Rift Valley Budget Hub and the International Budget Partnership Kenya.**
40. The representations from the public span across various sectors including water, energy, roads, education, security, agriculture and health; the details of which are contained in Annex II of this report. The committee has considered these submissions and has made recommendations which are contained in the third Schedule attached to this report.

6.0. SUBMISSIONS BY THE DEPARTMENTAL COMMITTEES

41. The Departmental Committees presented critical observations and recommendations which are contained in Annex I of this report. Some of the pertinent observations made by the Departmental Committees include the following:

6.1. Departmental Committee on Energy

42. The Committee appreciated the efforts by the Kenya Pipeline Company (KPC) that has commenced the construction of a 30,000 MT common user LPG storage and handling facility at the Kenya Petroleum Refineries Ltd (KPRL). This is anticipated to ease Liquefied Petroleum Gas (LPG) importation into the nation, boost competition among oil marketers, and ultimately lower the cost of LPG.
43. The Committee noted that the overall reduction in the allocation for the State Department for Energy by Kshs.15.6 billion from the BPS 2023 ceilings was mainly due to budget cuts in capital projects for SAGAs under the state Department and were majorly from the foreign sources of funding. This may affect the completion rates of critical projects in the energy sector, hence the need to source for alternative sources of funding such as public-private partnerships for the affected projects.
44. The Committee noted with concern that as at 31st March 2023, the pending bills among the SAGAs under the State Dept. for Energy were as follows: KETRACO (Kshs.19.57 billion) for wayleave claims and compensations; GDC (Kshs.993.66 million) for Bogoria Silale and Menengai project; KPLC (Kshs.83.9 billion) owed to Energy Suppliers who include KenGen, KETRACO and IPPs and statutory payments such as royalty and dividends; REREC (Kshs.5.2 billion) owed to General and other suppliers. On the other hand, the National Government owed KPLC Kshs.27.8 billion of which Kshs.22.2 billion is for the rural electrification schemes projects maintenance due to the use of the current Mercado model in cost capture, and Kshs.5.3 billion for tariff compensation subsidy.

6.2. Departmental Committee on Agriculture and Livestock

45. The Committee was concerned that the Ministry of Agriculture and Livestock has been allocated a total of Ksh. 64.6 billion in FY 2023/24 against a resource requirement of Ksh. 104.6 billion which leaves the Ministry with a funding gap of Ksh. 40 billion. This is the Ministry that supports 6 out of the 9 Bottom-up Economic Transformation Agenda value chains and therefore there should have been requisite enhancement of resources under the sector.
46. The Committee expressed concerns that the Sugar Reforms Project has seen the installation of 11 Cane Testing Units in sugar factories. It is noted however that there is minimal use because of the reluctance by the millers to adopt sucrose content payment system and lack of sensitization to farmers on the benefit of adopting sucrose content payment system that has immensely benefitted farmers in countries where it has been put into use. The Committee has provided resources for farmer sensitization.

6.3. Departmental Committee on Administration and Internal Security

47. The Committee observed that the State Department for Immigration and Citizen Services could not cope with the number of Kenyans seeking for passports to travel abroad for other economic opportunities on account of inadequate capacity of the current printer which prints only 900

passports compared to a daily demand of 5,000 applicants. There is a need to provide for KSh. 200 million for the purchase of a modern printer to cope with this high demand.

48. The number of police officers is rapidly declining on account of natural attrition but there was no allocation for recruitment to replace such officers. The Committee took note of the need to recruit 5,000 officers to replace the ones that have left the service and further boost their dwindling numbers. Resources amounting to KSh. 3.2 billion for recruitment of an additional 5,000 officers had not been provided.

6.4. Departmental Committee on Housing, Urban Planning and Public Works

49. The Committee observed that there are stalled markets that were started under the Economic Stimulus Programme and are at various stages of completion. The completion of these markets would support the government agenda on Micro, Small and Medium Enterprises (MSMEs) across the country.
50. The Committee further observed that the availability and standards of construction materials and fittings varies across the country. Therefore, research and development initiatives should help to ensure standardization of affordable construction materials based on availability in various regions across the country.

6.5. Departmental Committee on Health

51. The Committee was concerned that Kenyan medical training institutions have not benefited from the export of human capital because the Ministry of Health has not fully exploited the benefits that arise with the high demand of Kenyan nurses. Further, Kenyan nurses in the United Kingdom have been complaining about being placed in lower job groups compared to their counterparts in the United Kingdom.
52. The Committee observed that there was no budgetary allocation for the operationalization of twenty-one (21) KMTCC campuses that have been constructed and partially equipped. These campuses require approximately KShs. 985 million to operationalize them in terms of human resource requirements.
53. The Committee appreciated efforts towards operationalization of the Digital Health platform and the emergency medical treatment fund. However, the Committee noted that there were no regulations and frameworks governing the same.

6.6. Departmental Committee on Lands

54. The Committee noted that the nationwide digitization of land registries remains critical for streamlining land record storage and retrieval and ensuring smooth and timely land transactions. The State Department's new program called "Land Information Management" is expected to ensure full project ownership by hiring additional staff to take on the technical aspects of the project previously undertaken by the Joint National and Resource Mapping team. This should reduce the operational challenges that arose as a result of the Ardhisasa platform's rollout.
55. The Committee observed that due to fees and charges related to the registration of titles issued to settlement project beneficiaries and adoption of cashless payment system in some registries, the State Department for Lands and Physical Planning has increased the Appropriation in Aid (AiA) collection by over Ksh. 500 million.

6.7. Departmental Committee on Regional Development

56. The Committee noted that there are projects under the RDAs that are BETA priorities but have inadequate funding to kick start their operations. For instance, the Gum Arabic Resin in Wajir by Ewaso Ngi'ro North Development Authority which is 100% complete and the Oloitotok Agro processing project by Ewaso Ngi'ro South Development Authority.
57. The Committee appreciated the fact that with the very little resource allocation the Regional Development Authorities have implemented major livelihood projects and various mega projects across the country that have transformed the lives of many Kenyans and therefore, there is need to allocate more funds to the RDAs to support their programs.

6.8. Departmental Committee on Education

58. The Committee noted with concern that most TVET institutions have concentrated in offering business and management related courses instead of focusing on technical and practical related courses as expected of TVET institutions and are in line with the government goal of promoting industrialization and self-employment.
59. The Committee is appraised of the new University Funding Model where students will be funded based on their needs through means testing and the courses being undertaken. The Committee notes that there is a lot of misconception and public concern among the public regarding the new funding approach and this call for the Department to create awareness and sensitization through outreach programmes to ensure the model is understood and appreciated.

6.9. Departmental Committee on Sports and Culture

60. The Committee raised concerns that there are many institutions such as the National Museums of Kenya, Bomas of Kenya and National Archives that are over relying on exchequer, yet they have sufficient potential to raise own source revenue sustainably.
61. The Committee noted that the apportionment of funds by Sports, Arts and Social Development Fund (SASDF) in FY 2023/24 does not meet the requirement of regulation 4 of the PFM (Sports, Arts and Social Development Fund) Regulations, 2018 where amounts not exceeding sixty (60%) percent goes to social development, including universal health care, thirty-five (35%) percent to promotion and development of sports, twenty (20%) percent to promotion and development of arts, and five (5%) percent to government strategic interventions.

6.10. Departmental Committee on Environment, Forestry and Mining

62. The Committee noted that the State Department for Environment and Climate Change require more innovative fundraising models to fulfill its core mandates including waste management and disposal; modernization of meteorological services; participation in international meetings where various conventions are ratified for domestication under the multi-lateral environment agreements and undertaking environmental education; awareness and sensitization of stakeholders in environmental management.
63. The Committee further noted that considering the expectations placed upon the State Department for Forestry by the State on growing 15 billion trees by 2030 for the restoration of 10.6 million hectares of degraded landscapes, multi-stakeholder approaches are required to mobilize additional financing from other multi-lateral, bilateral and private sectors players, including climate and carbon trading financing.

6.11. Departmental Committee on Tourism and Wildlife

64. The Committee noted that as at April 2023, the pending bill for Human Wildlife Compensation claims amounted to KSh. 2.72 billion. The total claims were 6,663 cases of which 312 claims had been partially paid while 6,351 claims had not yet been paid. the pilot phase of the Human Wildlife Conflict Insurance programme was planned to be implemented in six (6) hotspot counties of Taita Taveta, Narok, Kajiado, Garissa, Meru and Makueni counties.
65. The Committee observed that KICC has an outstanding debtor's amount of Ksh. 738.56 million from various government Ministries, State Departments, Agencies and Parliament. This huge debt had greatly impacted on performance of the corporation. Furthermore, Parliamentary Service Commission owes KICC Ksh. 157.57 million of which Ksh. 147.25 million is rent due, Ksh. 7.38 million is parking charges and Ksh. 2.94 million is conferences charges.

6.12. Departmental Committee on Trade, Industry and Cooperatives

66. The Committee noted that the offices of Trade missions are not achieving value for the money spent on sustaining them abroad, in addition, a huge share of the budgetary allocation is spent on allowances for the trade attachés. The offices are consuming resources without generating measurable returns such as getting new markets for Kenyan exports.
67. The Committee noted that the State Department for Trade is pursuing trade agreements with the US through the Strategic Trade and investment Partnership which the State Department committed that it will be effective from December 2023. The State Department is also pursuing trade negotiations with United Arab Emirates, European Union and Indonesia. The Committee observed there were no Key Performance Indicators and targets for these negotiations.

6.13. Departmental Committee on Defence, Intelligence and Foreign Relations

68. The Committee noted that the Kenya Shipyard Limited (KSL) aims at becoming the leading shipbuilding institution in the region, However, it faces some challenges given that it does not have operational autonomy. Hence the need to develop mechanisms to make it a fully independent parastatal operating under the Ministry.
69. The Committee raised concerns over the huge number of MOUs that are pending ratification and operationalization in various missions due to bureaucracy in the Ministry and lack of adequate capacity to process them.

6.14. Departmental Committee on Transport and Infrastructure

70. The Committee noted that the Roads sub sector is a key enabler to realization of the government deliverables with regards to the Bottom –Up Economic Agenda. The State Department for Roads has aligned its proposed allocations to Construction, Rehabilitation and Maintenance of rural roads towards achieving the BETA objectives by prioritizing the low volume seal roads which play a vital cross-cutting role in supporting the Bottom Up Economic Transformation Agenda (BETA) through providing access to markets for fresh agricultural produce.
71. The Committee observed that due to the high demand for improved urban mobility and the need to deal with traffic congestion in Nairobi Metropolitan Area, the State Department for transport has initiated some new projects to address the challenges. these projects are; Development of Nairobi Railway City, Construction of Riruta - Lenana - Ngong -Rongai Railway Line and Railways-Embakasi –Ruai Metro line.
72. The Committee was concerned that the Students of Bandari Maritime Academy (BMA) are not able to access Government Capitation since the institution has not been placed under the TVET.

6.15. Departmental Committee on Social Protection

73. The Committee observed that Cash transfers is taking significant amount of the National governments ministerial expenditures and may not be sustainable especially with the government's fiscal consolidation plans and more people coming to the bracket of vulnerable persons. Further, the Social Safety Net Program has had challenges that are both structural and budget. Since, the program has been ongoing for a while it is important for the ministry to undertake an evaluation framework to inform future responses to the current challenges.
74. The Committee observed that the State department for Social Protection has parcels of land across the country that are neither fenced or have title deeds making them susceptible to either encroachment or grabbing.

6.16. Departmental Committee on Labour

75. The Committee noted that the State Department for Labour and Skills Development is implementing one of the key Bottom Up Transformational Agenda areas which is the "Labour Migration and Export Programme". The Programme seeks to connect Kenya to the job opportunities available in other countries. Further, Cabinet approved appointment of Labour Attaches to serve Kenyans in the following key labour destination: United Kingdom, Canada, Australia, Poland, Jeddah and Damman in Saudi Arabia, Kuwait and Oman.
76. The Committed observed that Government departments and agencies use the Huduma platform to serve customers who pay for the services. The platform include coordinating services provided by Huduma programme, physical and ICT infrastructure like the Huduma Centres, Huduma Mashinani programme, data centre, internet services, utilities and call centre. However, Huduma Programme relies on exchequer for the running of the activities. The allocation is prone to frequent budget cuts causing interruptions especially in internet connection, supplies of consumables and repairs of both the centres and the ICT infrastructure.

6.17. Departmental Committee of Justice and Legal Affairs Committee

77. The Committee noted that presently, there are fifty-three (53) projects that are being implemented by the Judiciary which are fully funded by the exchequer. In FY 2023/24, the projects were allocated Kshs 1.85 billion against a resource requirement of Kshs 6.3 billion for the ongoing capital projects. Therefore, there is need for the Judiciary to consider consolidating resources to a few projects that are at advanced stages and prioritize them for completion.
78. The Committee further observed that there are suits against the government with financial risks to the tune of Kshs 1.2 trillion. In addition, the awards against the government pending payment

stand at approximately Kshs 81 billion and they are ranging from awards to victims of torture as well as business litigants against the State.

79. The Committee was concerned over the deplorable state of the prisons including acute shortage of beddings and linen for inmates in most of the prison facilities in the country leading to prisoners living under inhuman conditions. The prisons infrastructure including machinery, buses, buildings among others are also totally broken down. This is despite the potential of prisons to be self-sufficient through the prison enterprises.

80. The Committee noted with concern the IEBC pending bills amounting to Kshs 4.9 billion of which non-legal suppliers account for Kshs 2.3 billion and Kshs 2.6 billion account for legal fees. The Committee stressed the need for the Commission to engage in-house lawyers to undertake some of the petitions. The Committee noted there is need for the Commission to undertake continuous voter registration to guarantee the citizens their right to participate in electoral processes.

6.18. Departmental Committee on Communication, Information and Innovation

81. The Committee noted that maintenance and rehabilitation of the existing fibre optic networks continues to consume substantial amount of resources through the existing running contracts. Despite the substantial costs involved in the past, audit issues have been raised on the NOFBI projects which raises concerns on the value for public money in works related to the construction, maintenance and rehabilitation of the fibre optic networks.

82. The Committee was concerned over duplication of Youth Empowerment Interventions. There exists several programmes aimed at imparting relevant ICT skills to the youth to provide gainful economic opportunities. Such programmes include the Ajira programme, Presidential Talent Programme, Jitume Digital Enablement programme and youth empowerment centres. There is need for collaboration and synergy for convergence to benefit from the economies of scale while preventing duplication of efforts.

83. The Committee raised concerns over the strategy and modalities of undertaking government advertising services. The State Department for Broadcasting and Telecommunication is in the process of reviewing the distribution of MyGov from the current model of using daily newspapers to using Postal Corporation of Kenya in the distribution. This is aimed at streamlining the modality to enhance value for money in government advertisements. This shall also serve to institute a monitoring and evaluation framework since in the current existing advertising strategy, it is difficult to establish the distribution and delivery of the issued advertisements.

6.19. Departmental Committee on Blue Economy and Irrigation

84. The Committee noted that the full potential of the blue economy has not been adequately exploited due to lack of a fish stock assessment report which will indicate the type and volume of fish stock in our marine and inland waters. This will guide the level of investment required by the government and private sector so as to fully exploit our blue economy potential. To undertake the assessment, the State Department indicated that it required Kshs. 1.3 billion in FY 2023/24.
85. The Committee noted that there was insufficient funding to implement water harvesting projects across the country and due to climate change, most part of Kenya are likely to suffer severe water shortage during the dry seasons of the year. The Committee was informed that to alleviate the situation, at least Kshs. 1 billion be provided to the nine Water Works Development Agencies to drill boreholes and construct water pans and small dams across the country.
86. The Committee observed that the Oceans and Blue Economy Office (TOBEO) under the Vote 1011 - Office of the President has been allocated Kshs. 100 million. However, the Executive Order No. 1 of 2023 directed that all activities previously implemented by TOBEO should be coordinated by the State Department for Blue Economy and Fisheries. Therefore, these funds need to be transferred to the State Department to support co-ordination of the national oceans and blue economy strategy.

6.20. Departmental Committee on Finance & National Planning

87. The Committee noted that a number of state-owned entities (SAGAs) under the State Department for Economic Planning are holding cash surpluses in their Bank accounts from the previous financial years and it's not clear whether necessary disclosures to the National Treasury are done.
88. The Committee noted that the Controller of Budget is required, by law, to report to Parliament and the County Assemblies the budget implementation status. Nevertheless, it has been noted that the reporting is done mainly on financial performance, leaving out non-financial performance. Therefore, the Office should start analyzing and reporting on the quarterly achievement of targets and key performance indicators to facilitate effective oversight by the legislature since the budget is programme based.

7.0. RECOMMENDATIONS

7.1. Non-Financial Recommendations

89. Based on the above observations, the committee has made the following recommendations:

Overarching recommendations

- (1) That, taking into account the House resolution on pending bills in the approved report on the supplementary estimates I 2022/2023, the National Treasury fast-tracks review of the pending bills and in collaboration with the Office of the Auditor General and the Office of the Controller of Budget, develops an enforceable framework to halt the accumulation of pending bills and report to the House by September 2023.
- (2) That, by September 2023, the National Treasury spearheads a process of reviewing projects/programmes across all Ministries, Departments and Agencies (MDAs) with a view to identifying duplication of functions within the MDAs and submit a report to the National Assembly.
- (3) That, taking into account the concerted effort and commitment by this Committee to ensure that the budget is proportionately distributed across the country, the National Treasury should submit to the National Assembly by end of September 2023, a report showing the distribution of national projects across all counties over the last three financial years. This will facilitate the committee in its ongoing efforts to enhance equity in distribution of national resources.
- (4) That, before submission of the 2024 Budget Policy Statement (BPS), the National Treasury reviews the viability of projects based on amount of resources allocated with a view to eliminating projects with limited or no resources and to ensure that each project is adequately funded and can be implemented within the stipulated time frame.
- (5) That, the National Treasury expedites its review of all Semi-Autonomous Government Agencies (SAGAs) through its newly established high level fiscal risk committee and reports to the National Assembly by June 2024, on State Corporations and Semi-autonomous Government Agencies (SAGAs) with overlapping mandates, duplication and redundancies with a recommendation on those that can be merged and/or privatized in order to enhance efficiency in use of public resources.
- (6) That, beginning FY 2023/2024, the National Treasury channels the resources for implementation of basic education school infrastructure through the Constituency Development Fund (CDF) framework in order to ensure accessibility and proper implementation in all schools across all counties.
- (7) That, by December 2023, the state department for industry spearheads a holistic review of the cotton value chain and develops a masterplan to enhance cotton production. This should include a strategy of ensuring proximity to ginneries in all cotton growing areas including the possibility of reviving old ginneries that already exist in these areas.
- (8) That, by June 2023, the National Treasury submits to the National Assembly in writing, a clear plan of action on how the arrears to the Equalisation fund will be met in totality with clear timelines on when this will be effected.

- (9) That, following approval of the 2023/2024 budget, the National Treasury should continuously ensure that all accounting officers are strictly adhering to implementation of the budget as approved in line with the provisions of the Public Finance Management (PFM) Act, 2012 especially with regard to reallocation of appropriated funds.
- (10) That, by September 2023, the State Department for Medical Services provides a clear implementation framework for the hiring of the 44,444 Community Health Workers as provided for in the 2023/2024 budget. The process of hiring the Community Health Workers should be concluded within the coming financial year.
- (11) That, by 30th September, the Office of the Controller of Budget provides the National Assembly with a framework on how the office will be reporting to the National Assembly on the quarterly achievement of Ministries, Departments and Agencies (MDAs) non-financial targets and key performance indicators to facilitate effective oversight by the legislature pursuant to section 39(8) of Public Finance Management (PFM) Act 2012.

Energy

- (12) That, the Cabinet Secretary, Ministry of Energy and Petroleum in conjunction with the Public Private Partnership (PPP) Committee fast tracks the process of descoping the Loiyangalani - Marsabit 400KV Transmission line, Marsabit - Isiolo Transmission Line and Gilgil-Thika Konza 400KV Transmission Line with a view of implementing the three projects under a Public Private Partnership (PPP) framework by 30th December 2023. The PPP framework should clearly state the measures put in place to manage the associated risks and contingent liabilities.
- (13) That, the Energy Petroleum Regulatory Authority embarks on a review of the cost allocation formula on revenues and costs on management of the rural electrification schemes by 31st December 2023 given that the Mercado model of 2008 is not comprehensive in cost capture. The review should be pegged on target benchmarks that the Kenya Power and Lighting Company (KPLC) should achieve in order to improve efficiency, accountability and economy.
- (14) That, in line with the government objective of ensuring connectivity of all households to electricity, in the next budget cycle, the National Treasury in conjunction with the State Department for Energy to ensure that adequate resources are allocated towards programmes/projects targeted at achieving universal coverage of electricity such as last mile connectivity.

Food Security

- (15) That, the Ministry of Agriculture and Livestock synchronizes the implementation of the Agricultural Sector Transformation and Growth Strategy (ASTGS) with the Bottom-up Economic Transformation Agenda (BETA) priority value chains in the next budget cycle. The Ministry needs to immediately put in place targeted interventions and policies to ensure that the BETA value chains are funded adequately in order to realise their outputs and outcomes in the Medium Term.

Housing and Public Works

- (16) That, the Principal Secretary State department for Housing, ensures that funds provided towards completion of the 182 stalled market projects spread across the country that were started under the Economic Stimulus Programme (ESP) are fully utilized and the projects completed by end of the financial year 2023/2024.
- (17) That, by 30th December 2023, the Cabinet Secretary Housing, Urban Planning and Public works implements Research and Development programmes in Financial Year 2023/24 on the standardization of affordable and sustainable building and construction materials considering the regional diversities and to allow integration of Juakali artisans and MSMEs into the affordable housing initiative.

Health

- (18) That, by 30th June 2024, the Principal Secretary, State Department for Health and Professional Standards in collaboration with the Nursing Council of Kenya and Kenya Medical Training College, undertakes the review of the nursing curriculum to make Kenyan nurses more marketable in other countries and to meet the practice requirements of nurses in the target countries.
- (19) That, the Cabinet Secretary, Ministry of Health, develops regulations and implementation frameworks for the Emergency Treatment Fund and reports to the Committee by 30th September 2023.
- (20) That, the state department for medical services fast-tracks review of the Jaramogi Oginga Odinga teaching and referral hospital and the Kakamega County General Teaching and Referral hospital with a view to determine whether they meet the criteria of being upgraded to a level 6 hospital and report to the National Assembly by December 2023.
- (21) That, in the next financial year 2023/2024, the State Department for Medical Services undertakes a complete revamping of the National Hospital Insurance Fund

(NHIF) with a view to making it more responsive to the needs of all beneficiaries irrespective of their health conditions.

- (22) That, using resources allocated in the 2023/2024 budget, the state department for public health and professional standards expedites the operationalization of all the twenty one (21) constructed but non-operational campuses of KMTC across the country with a view to ensuring that they are operational by end of the Financial Year 2023/2024. The National Treasury should prioritize exchequer releases towards this programme in order to support achievement of the programme's objectives and the resolutions of the House.

Lands

- (23) That, the Principal Secretary State Department for Lands and Physical Planning ensures that the Cashless revenue collection system is implemented in all remaining 63 regional land offices by June 30th, 2024 to curb revenue losses, enhance Appropriation in Aid collection and reduce the State Department's reliance on exchequer funding.
- (24) That, beginning FY 2023/2024, the State Department For Lands and Physical Planning ensures that resources allocated for the resettlement of evictees and squatters are utilized prudently for the purpose of resettlement and a half year review undertaken on the same and submitted to the National Assembly by December 2023.

Regional Development

- (25) That, the Principal Secretary, State Department for ASALs and Regional Development to continuously engage with the National Treasury in enhancing resources to Regional Development Authorities (RDAs) to enable them to undertake projects that improve human livelihood through Bottom-up Economic Transformation Agenda (BETA) intervention programs, including boosting food security and development.
- (26) That, in the next budget cycle, the State Department for ASALs and Regional Development to prioritize funding of projects which have capacity to generate Appropriations-in-aid and reduce overreliance on the exchequer.

Education

- (27) That, by 30th December 2023, the State Department for Technical and Vocational Education and Training (TVET) undertakes a comprehensive review, evaluation and costing of all courses being offered in TVET institutions to ensure that they are in line with the government agenda of transforming TVET institutions as centres of incubation

and innovation in technical education as well as support the implementation of the new TVET funding model.

- (28) That, by 30th December 2023, the Office of the Auditor General undertakes a comprehensive value for money audit of the Mitihani House project at the Kenya National Examinations Council (KNEC) and Education Resource Centre at the Kenya Institute of Curriculum Development (KICD) and that no allocation should be provided to these two projects before this audit is satisfactorily completed.
- (29) That, in the following financial year 2023/2024, the National Treasury in collaboration with the State Department for Higher Education and Research, prioritizes the clearance of school fees for continuing GoK students in private universities to avert dropout cases.
- (30) That, beginning FY 2023/2024, the Constituency Development Fund (CDF) be enjoined in the school feeding programme currently being undertaken by the national government and the county government; whereby the CDF will match the contribution of the national government to ensure that the scope of this programme covers all schools including special needs schools.
- (31) That, by 30th September 2023, the State Department for Basic Education submits to the National Assembly, a status report on the establishment of Junior Secondary Schools (JSS) including progress on the recruitment of JSS teachers as well as existing infrastructure gaps.

Culture

- (32) That, in FY 2023/2024, the State Department for Sports develops an innovative marketing framework for the National Museums of Kenya, Bomas of Kenya and National Archives to raise more appropriation in aid (A-in-A) through marketing museums and heritage sites hosting cultural events and conferences for self-sustainability.

Sports

- (33) That, by 30th August 2023, the State Department for Sports revises its priorities and re-submits to the Committee, programmes and an itemized budget being funded by the Sports, Art and Social Development Fund in line with regulation 4 of the PFM (Sports, Arts and Social Development Fund) Regulations, 2018 before utilization of the funds. The submission should include a plan of action to ensure all ongoing and stalled projects/programmes are prioritized, funded and completed by the end of FY 2023/24.

- (34) That, by 30th September 2023, the state department for Sports submits to the National Assembly a comprehensive report of the amount of resources required to adequately fund national teams in various sports games for them to effectively participate in international sporting events.
- (35) That, by 30th September 2023, the state department for sports submits to the National Assembly a comprehensive report on the resource requirement and framework of implementation of the proposed sports mashinani initiative.

Environment, Forestry and Mining

- (36) That, by 31st March 2024, the Principal Secretary, State Department of Environment and Climate Change develops guidelines for scaling up financing for Climate Change adaptation to meet the Nationally Determined Contribution targets.
- (37) That, the Cabinet Secretary, Ministry of Environment, Climate Change, and Forestry develops carbon trading guidelines that integrate afforestation and reforestation in the design of carbon pricing and reports progress to the Committee by 31st December 2023. This should take into account the potential for businesses to lower their tax obligations by acquiring offsets from forestry projects as part of the carbon tax program.
- (38) That, by 30th December 2023, the State Department for mining initiates the lifting of the moratorium on mining issued by the government in 2019 to help unlock the potential of the mining sector as a key contributor to the country's GDP.

Tourism and Wildlife

- (39) That, the Principal Secretary, State department for Wildlife in consultation with tour operators, industry experts and other relevant stakeholders, develops guidelines for a rate card for tour guide services in parks, aimed at incentivizing tourists to utilize and enhance their touring experiences by 31st July, 2023.
- (40) That, beginning FY 2023/2024, the State Department for Wildlife prioritizes operationalization of the wildlife insurance scheme to compensate victims of human-wildlife conflict and submits a progress report to the National Assembly by December 2023.
- (41) That, the Tourism Research Institute conducts a comprehensive social and economic impact assessment of Royal Tours by 30th September 2023 that clearly outlines the strengths, weaknesses, opportunities and threats witnessed in previous Royal Tours and how Kenya can improve on them to make future Royal Tours successful.

Trade

- (44) That, by 30th December 2023, the State Department for Trade submits to the National Assembly a comprehensive report on the progress of the ongoing trade negotiations with the United Arab Emirates (UAE), the European Union (EU), and Indonesia. This is to ensure that there is transparency and accountability in steps being taken to reposition Kenya's external trade position.
- (45) That, to enhance the effectiveness of trade missions abroad the Cabinet Secretary, Ministry of Investment, Trade and Industry to undertake reforms in trade missions and provide a progress report on the implementation of these reforms to the National Assembly by December 2023. These should include an assessment of expertise and capabilities of the attachés and the specific demands and requirements of the target markets.

Defence and Foreign Relations

- (46) That, to improve the operational efficiency of Kenya Shipyard Limited (KSL) as the region's premier shipbuilding institution, the Ministry of Defence expedites the drafting of a Bill that will transform Kenya Shipyard Limited into an independent parastatal operating under the Ministry and present it to the Committee by 30th December 2023.
- (47) That, to properly manage the problem of numerous pending Memorandums of Understanding (MoUs) in the foreign missions, which has resulted in missed opportunities, the Ministry of Foreign and Diaspora Affairs provides a status report on all pending issues by 30th September 2023. The report will provide a comprehensive summary of all outstanding MoUs, as well as the reasons for the delay and the planned actions taken to have them cleared.

Transport and Infrastructure

- (48) That, by 30th September 2023, the State Department for Roads provides a report on the geographical distribution of the 6000 KMs done under road 10,000 programme and planned distribution of the remaining 4000 KMs to ensure that there is equitable distribution of these roads across the country consistent with article 201 of the constitution.
- (49) That, by 31st December 2023, the State Department for Shipping and Maritime Affairs to ensure that the Bandari Maritime Academy develops more technical and specialized courses and curriculum to make it more marketable and enable students access better employment opportunities in the shipping industry including registration with TVET to ensure students access government capitation.

Social Protection

(50) That, by 30th April 2024, the State Department for Social Protection and Senior Citizens Affairs undertakes social and economic impact evaluation of the cash transfer programme and report to the Committee on reforms that are necessary to enhance its efficiency and effectiveness.

Labour

(60) That, before finalization of the 2024 Budget Policy Statement, the Cabinet Secretary Ministry of Labour and Social Protection, in conjunction with the Attorney General develops the legal framework enabling Huduma Centres to retain and utilize part of fees charged by government agencies to ensure uninterrupted service delivery.

Communication, Information and Innovation

(61) That by 31st December 2023, the Government Advertising Agency in collaboration with the State Department for Broadcasting and Telecommunication develops and submits to the National Assembly a revamped policy on modalities of carrying out public advertising that leverage on the existing digital space. The policy should aim at enhancing value for money in public advertisements.

(62) That, in view of the national government's target to provide all government services through digital platforms, the State Department for Information, Communication and Technology (ICT) should accelerate measures to enhance universal network coverage in all parts of the country to ease access to these digital platforms.

Blue Economy

(63) That, the State Department for Blue Economy and Fisheries establishes a taskforce to determine the potential of the inland water bodies and the report of this taskforce be submitted to the National Assembly by February 2024.

Finance

(64) That, by 30th September 2023, the National Treasury provides a detailed report to the Departmental Committee on Finance and National Planning on the surplus funds held in the bank accounts of the State-owned agencies/Parastatals under various State Departments as at 30th June, 2023.

Parliament

(65) That, in FY 2023/2024, the Parliamentary Service Commission (PSC) should prioritize completion and furnishing of the Multi-storey Office Block for occupation and keep in

abeyance, the purchase and development of CPST land (construction of the CPST complex) until the office block is completed.

- (66) That, in FY 2023/2024, the disbursement and utilization of the Ksh. 500 million allocation for Senate Oversight is subject to the development of a proper framework and guidelines for management of the resources.

7.2. Financial Recommendations

90. **Wishlist:** the Budget and Appropriations Committee received substantial additional requests from Departmental Committees amounting to **Ksh. 88.856 billion** to meet various expenditure shortfalls (Annex III). However, due to prevailing resource constraints and the need to contain the fiscal deficit within a certain limit, the Committee could not finance most of these requests.

91. The Committee therefore resolves as follows:

i) **Recurrent expenditure**

That, the net increase in recurrent expenditure of **Ksh. 56,492,331,755** be effected in the votes and programmes as shown in the First and Second Schedules as per the justifications provided.

ii) **Development expenditure**

That, the net increase in development expenditure of **Ksh. 24,212,120,000** be effected in the votes and programmes as shown in the First and Second Schedules as per the justifications provided.

iii) **Total expenditure**

That, the net increase in the 2023/2024 budget estimates of **Ksh. 80,704,451,755** be effected in the votes and programmes as shown in the First and Second Schedules as per the justifications provided.

iv) **Allocation for Parliament**

That, the budget allocation for the Parliament for FY 2023/2024 be **Ksh. 41.002 billion**.

v) **Allocation for the Judiciary and Judicial Service Commission**

That, the budget allocation for the Judiciary and Judicial Service Commission for FY 2023/2024 be **Ksh. 23.049 billion**.

vi) **Allocation for the Office of the Auditor General**

That, the budget allocation for the Office of the Auditor General for FY 2023/2024 be **Ksh. 7.989 billion**.

vii) **Equalisation Fund**

That, the budget allocation for the equalisation fund be **Ksh.10.867 billion** which includes arrears of **Ksh. 3 billion**.

92. Further, the Committee recommends that this House resolves to:

- i) Approve the Report and the recommendations of the Budget and Appropriations Committee on the Budget Estimates for the National Government, the Judiciary and Parliament for Financial Year 2023/2024.
- ii) Approve that the First Schedule and the Second Schedule attached to this report form the basis of the Appropriation Bill 2023/2024.

FIRST SCHEDULE: BUDGET ESTIMATES FY 2023/24

VOTE CODE	VOTE & PROGRAMME	SUBMITTED BUDGET ESTIMATES FOR FY 2023/24			CHANGES			FINAL BUDGET ESTIMATES FOR FY 2023/24		
		GROSS CURRENT ESTIMATES	CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	CAPITAL ESTIMATES	TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	Office of the President	9,350,087,558	1,664,700,000	11,014,787,558	(5,752,441,000)	(928,700,000)	(6,681,141,000)	3,597,646,558	736,000,000	4,333,646,558
	0603000 Government Printing Services	727,383,901	383,700,000	1,111,083,901	-	-	-	727,383,901	383,700,000	1,111,083,901
1011	0701000 General Administration Planning and Support Services	2,067,618,747	352,300,000	2,419,918,747	120,000,000	-	120,000,000	2,187,618,747	352,300,000	2,539,918,747
	0703000 Government Advisory Services	682,643,910	-	682,643,910	-	-	-	682,643,910	-	682,643,910
	0704000 State House Affairs	5,872,441,000	928,700,000	6,801,141,000	(5,872,441,000)	(928,700,000)	(6,801,141,000)	-	-	-
1012	Office of the Deputy President	3,488,259,404	250,400,000	3,738,659,404	-	-	-	3,488,259,404	250,400,000	3,738,659,404
	0734000 Deputy President Services	3,488,259,404	250,400,000	3,738,659,404	-	-	-	3,488,259,404	250,400,000	3,738,659,404
1013	Office of the Prime Cabinet Secretary	648,080,000	-	648,080,000	547,490,001	-	547,490,001	1,195,570,001	-	1,195,570,001
	0755000 Government Coordination and Supervision Services	648,080,000	-	648,080,000	547,490,001	-	547,490,001	1,195,570,001	-	1,195,570,001
	State Department for Parliamentary Affairs	669,544,858	-	669,544,858	-	-	-	669,544,858	-	669,544,858
	0759000 Parliamentary Liaison and Legislative Affairs	170,027,640	-	170,027,640	-	-	-	170,027,640	-	170,027,640
1014	State Department for Performance and Delivery Management	139,406,640	-	139,406,640	-	-	-	139,406,640	-	139,406,640
	0761000 Policy Coordination and Strategy Support Services	139,406,640	-	139,406,640	-	-	-	139,406,640	-	139,406,640
	0761000 General Administration, Planning and Support Services	360,110,578	-	360,110,578	-	-	-	360,110,578	-	360,110,578
	State Department for Performance and Delivery Management	976,115,142	-	976,115,142	(497,490,001)	-	(497,490,001)	478,625,141	-	478,625,141
1015	State Department for Performance and Delivery Management	391,538,320	-	391,538,320	(200,590,000)	-	(200,590,000)	190,948,320	-	190,948,320
	0762000 Public Service Performance Management and Delivery Services	391,538,320	-	391,538,320	(200,590,000)	-	(200,590,000)	190,948,320	-	190,948,320
	0763000 Government Advisory Services	296,900,001	-	296,900,001	(296,900,001)	-	(296,900,001)	-	-	-
	0764000 General Administration, Planning and Support Services	287,676,821	-	287,676,821	-	-	-	287,676,821	-	287,676,821
1016	State Department for Cabinet Affairs	903,030,596	-	903,030,596	-	-	-	903,030,596	-	903,030,596
	0758000 Cabinet Affairs Services	903,030,596	-	903,030,596	-	-	-	903,030,596	-	903,030,596
1017	State House	-	-	-	6,372,441,000	928,700,000	7,301,141,000	6,372,441,000	928,700,000	7,301,141,000
	0704000 State House Affairs	-	-	-	6,372,441,000	928,700,000	7,301,141,000	6,372,441,000	928,700,000	7,301,141,000
	State Department for Correctional Services	34,672,200,000	1,165,000,000	35,837,200,000	-	-	-	34,672,200,000	1,165,000,000	35,837,200,000
1023	State Department for Correctional Services	34,672,200,000	1,165,000,000	35,837,200,000	-	-	-	34,672,200,000	1,165,000,000	35,837,200,000
	0623000 General Administration, Planning and Support Services	548,254,199	12,000,000	560,254,199	-	-	-	548,254,199	12,000,000	560,254,199
	0627000 Prison Services	31,958,177,582	862,500,001	32,820,677,583	-	-	-	31,958,177,582	862,500,001	32,820,677,583
	0628000 Probation & After Care Services	2,165,768,219	290,499,999	2,456,268,218	-	-	-	2,165,768,219	290,499,999	2,456,268,218
	State Department for Immigration and Citizen Services	8,433,797,341	2,677,000,000	11,110,797,341	870,000,000	-	870,000,000	9,303,797,341	2,677,000,000	11,980,797,341
1024	State Department for Immigration and Citizen Services	8,433,797,341	2,677,000,000	11,110,797,341	870,000,000	-	870,000,000	9,303,797,341	2,677,000,000	11,980,797,341
	0605000 Migration & Citizen Services Management	3,394,794,456	1,123,000,000	4,517,794,456	870,000,000	-	870,000,000	4,264,794,456	1,123,000,000	5,389,794,456

FIRST SCHEDULE - BUDGET ESTIMATES FY 2023/24

VOTE CODE	VOTE & PROGRAMME	SUBMITTED BUDGET ESTIMATES FOR FY 2023/24				CHANGES			FINAL BUDGET ESTIMATES FOR FY 2023/24		
		GROSS CURRENT ESTIMATES	CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	CAPITAL ESTIMATES	TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	
1027	0626000 Population Management Services	4,440,542,080	1,547,000,000	5,987,542,080	-	-	-	4,440,542,080	1,547,000,000	5,987,542,080	
	0631000 General Administration and Planning	598,460,805	5,000,000	603,460,805	-	-	-	598,460,805	5,000,000	603,460,805	
1025	National Police Service	105,110,431,743	1,747,910,000	106,858,341,743	(466,000,000)	106,000,000	(360,000,000)	104,644,431,743	1,853,910,000	106,498,341,743	
	0601000 Policing Services	105,110,431,743	1,747,910,000	106,858,341,743	(466,000,000)	106,000,000	(360,000,000)	104,644,431,743	1,853,910,000	106,498,341,743	
	State Department for Internal Security & National Administration	25,841,592,117	879,220,000	26,720,812,117	1,220,000,000	300,000,000	1,520,000,000	27,061,592,117	1,179,220,000	28,240,812,117	
1026	0629000 General Administration and Support Services	24,708,902,117	813,220,000	25,522,122,117	1,220,000,000	300,000,000	1,220,000,000	25,628,902,117	1,113,220,000	26,742,122,117	
	0630000 Policy Coordination Services	1,132,690,000	66,000,000	1,198,690,000	300,000,000	-	300,000,000	1,432,690,000	66,000,000	1,498,690,000	
1032	State Department for Devolution	1,328,120,000	293,000,000	1,621,120,000	350,000,000	-	350,000,000	1,678,120,000	293,000,000	1,971,120,000	
	0712000 Devolution Services	1,328,120,000	293,000,000	1,621,120,000	350,000,000	-	350,000,000	1,678,120,000	293,000,000	1,971,120,000	
	State Department for ASALs and Regional Development	9,828,190,000	3,769,500,000	13,597,690,000	(100,000,000)	2,200,000,000	2,100,000,000	9,728,190,000	5,969,500,000	15,697,690,000	
1036	0723000 Accelerated ASAL Development	6,662,699,631	2,263,910,000	8,926,609,631	(100,000,000)	(200,000,000)	(300,000,000)	6,562,699,631	2,063,910,000	8,626,609,631	
	0743000 General Administration, Planning and Support Services	473,918,059	-	473,918,059	-	-	-	473,918,059	-	473,918,059	
	1013000 Integrated Regional Development	2,691,572,310	1,505,590,000	4,197,162,310	-	2,400,000,000	2,400,000,000	2,691,572,310	3,905,590,000	6,597,162,310	
	Ministry of Defence	138,989,160,000	4,254,000,000	143,243,160,000	1,700,000,000	-	1,700,000,000	140,689,160,000	4,254,000,000	144,943,160,000	
1041	0801000 Defence	138,989,160,000	4,254,000,000	143,243,160,000	1,700,000,000	-	1,700,000,000	137,243,160,000	4,254,000,000	141,497,160,000	
	0802000 Civil Aid	500,000,000	-	500,000,000	-	-	-	500,000,000	-	500,000,000	
	0803000 General Administration, Planning and Support Services	2,596,160,000	-	2,596,160,000	-	-	-	2,596,160,000	-	2,596,160,000	
	0805000 National Space Management	350,000,000	-	350,000,000	-	-	-	350,000,000	-	350,000,000	
	State Department for Foreign Affairs	17,846,170,000	1,871,000,000	19,717,170,000	-	-	-	17,846,170,000	1,871,000,000	19,717,170,000	
1053	0714000 General Administration Planning and Support Services	2,699,115,126	426,680,000	3,125,795,126	-	-	-	2,699,115,126	426,680,000	3,125,795,126	
	0715000 Foreign Relation and Diplomacy	14,980,394,649	1,444,320,000	16,424,714,649	-	-	-	14,980,394,649	1,444,320,000	16,424,714,649	
	0741000 Economic and Commercial Diplomacy	51,823,239	-	51,823,239	-	-	-	51,823,239	-	51,823,239	
	0742000 Foreign Policy Research, Capacity Development and Technical Cooperation	114,836,986	-	114,836,986	-	-	-	114,836,986	-	114,836,986	
1054	State Department for Diaspora Affairs	1,314,000,000	-	1,314,000,000	-	-	-	1,314,000,000	-	1,314,000,000	
	0752000 Management of Diaspora and Consular Affairs	1,314,000,000	-	1,314,000,000	-	-	-	1,314,000,000	-	1,314,000,000	
	State Department for Technical Vocational Education and Training	20,668,373,641	7,265,422,807	27,933,796,448	-	390,000,000	390,000,000	20,668,373,641	7,655,422,807	28,323,796,448	
1064	0505000 Technical Vocational Education and Training	20,315,679,165	7,265,422,807	27,581,101,972	-	390,000,000	390,000,000	20,315,679,165	7,655,422,807	27,971,101,972	

FIRST SCHEDULE: BUDGET ESTIMATES FY 2023/24

VOTE CODE	VOTE & PROGRAMME	SUBMITTED BUDGET ESTIMATES FOR FY 2023/24				CHANGES				FINAL BUDGET ESTIMATES FOR FY 2023/24			
		GROSS CURRENT ESTIMATES	CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	CAPITAL ESTIMATES	TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	0507000 Youth Training and Development	55,622,530	-	55,622,530	-	-	-	-	-	-	-	-	55,622,530
	0508000 General Administration, Planning and Support Services	297,071,946	-	297,071,946	-	-	-	-	-	-	-	-	297,071,946
	State Department for Higher Education and Research	114,392,869,981	3,381,000,000	117,773,869,981	10,700,000,000	130,000,000	10,830,000,000	125,092,869,981	3,511,000,000	128,603,869,981	3,511,000,000	127,494,641,117	128,603,869,981
1065	0504000 University Education	113,339,641,117	3,323,000,000	116,664,117	10,700,000,000	130,000,000	10,830,000,000	124,039,641,117	3,455,000,000	127,494,641,117	3,455,000,000	127,494,641,117	127,494,641,117
	0506000 Research, Science, Technology and Innovation	693,206,220	56,000,000	749,206,220	-	-	-	693,206,220	56,000,000	749,206,220	56,000,000	749,206,220	749,206,220
	0508000 General Administration, Planning and Support Services	360,022,644	-	360,022,644	-	-	-	360,022,644	-	360,022,644	-	360,022,644	360,022,644
	State Department for Basic Education	115,773,955,350	19,707,022,700	135,480,978,050	11,900,000,000	444,000,000	12,344,000,000	127,673,955,350	20,151,022,700	147,824,978,050	20,151,022,700	147,824,978,050	147,824,978,050
	0501000 Primary Education	19,962,781,275	10,620,222,700	30,583,003,975	1,300,000,000	435,000,000	1,735,000,000	21,262,781,275	11,055,222,700	32,318,003,975	11,055,222,700	32,318,003,975	32,318,003,975
1066	0502000 Secondary Education	85,040,500,209	8,328,800,000	93,369,300,209	10,000,000,000	509,000,000	10,509,000,000	95,040,500,209	8,837,800,000	103,878,300,209	8,837,800,000	103,878,300,209	103,878,300,209
	0503000 Quality Assurance and Standards	4,489,394,246	633,000,000	5,122,394,246	600,000,000	(500,000,000)	100,000,000	5,089,394,246	133,000,000	5,222,394,246	133,000,000	5,222,394,246	5,222,394,246
	0508000 General Administration, Planning and Support Services	6,281,279,620	125,000,000	6,406,279,620	-	-	-	6,281,279,620	125,000,000	6,406,279,620	125,000,000	6,406,279,620	6,406,279,620
	The National Treasury	77,468,284,066	53,020,765,075	130,489,049,141	(700,000,000)	700,000,000	(1,000,000,000)	76,768,284,066	53,720,765,075	130,489,049,141	53,720,765,075	130,489,049,141	130,489,049,141
	0717000 General Administration Planning and Support Services	68,150,462,127	9,366,602,765	77,517,064,892	(700,000,000)	700,000,000	(700,000,000)	67,450,462,127	9,366,602,765	76,817,064,892	9,366,602,765	76,817,064,892	76,817,064,892
1071	0718000 Public Financial Management	7,626,460,602	35,620,482,310	43,246,942,912	-	700,000,000	700,000,000	7,626,460,602	36,320,482,310	43,946,942,912	36,320,482,310	43,946,942,912	43,946,942,912
	0719000 Economic and Financial Policy Formulation and Management	1,288,261,337	8,006,680,000	9,294,941,337	-	-	-	1,288,261,337	8,006,680,000	9,294,941,337	8,006,680,000	9,294,941,337	9,294,941,337
	0720000 Market Competition	403,100,000	27,000,000	430,100,000	-	-	-	403,100,000	27,000,000	430,100,000	27,000,000	430,100,000	430,100,000
	State Department for Economic Planning	3,800,300,000	57,722,990,000	61,523,290,000	300,000,000	(1,300,000,000)	(1,000,000,000)	4,100,300,000	56,422,990,000	60,523,290,000	56,422,990,000	60,523,290,000	60,523,290,000
	0706000 Economic Policy and National Planning	2,056,262,793	53,853,750,000	55,910,012,793	300,000,000	-	300,000,000	2,356,262,793	53,853,750,000	56,210,012,793	53,853,750,000	56,210,012,793	56,210,012,793
1072	0707000 National Statistical Information Services	1,286,620,000	3,833,750,000	5,120,370,000	-	(1,300,000,000)	(1,300,000,000)	1,286,620,000	2,533,750,000	3,820,370,000	2,533,750,000	3,820,370,000	3,820,370,000
	0708000 Public Investment Management Monitoring and Evaluation Services	96,731,196	35,490,000	132,221,196	-	-	-	96,731,196	35,490,000	132,221,196	35,490,000	132,221,196	132,221,196
	0709000 General Administration Planning and Support Services	360,686,011	-	360,686,011	-	-	-	360,686,011	-	360,686,011	-	360,686,011	360,686,011
	State Department for Medical Services	62,853,520,000	53,839,056,949	116,692,576,949	200,000,000	(300,000,000)	(100,000,000)	63,053,520,000	53,539,056,949	116,592,576,949	53,539,056,949	116,592,576,949	116,592,576,949
	0402000 National Referral & Specialized Services	46,859,159,421	15,737,166,666	62,596,326,087	200,000,000	700,000,000	900,000,000	47,059,159,421	16,437,166,666	63,496,326,087	16,437,166,666	63,496,326,087	63,496,326,087
1082	0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMINCAH	1,366,713,752	19,651,890,283	21,018,604,035	-	-	-	1,366,713,752	19,651,890,283	21,018,604,035	19,651,890,283	21,018,604,035	21,018,604,035
	0411000 Health Research and Innovations	3,457,000,000	1,452,000,000	4,909,000,000	-	-	-	3,457,000,000	1,452,000,000	4,909,000,000	1,452,000,000	4,909,000,000	4,909,000,000
	0412000 General Administration	11,170,646,827	16,998,000,000	28,168,646,827	-	(1,000,000,000)	(1,000,000,000)	11,170,646,827	15,998,000,000	27,168,646,827	15,998,000,000	27,168,646,827	27,168,646,827
	State Department for Public Health and Professional Standards	17,473,600,000	6,190,340,000	23,663,940,000	100,000,000	830,000,000	930,000,000	17,573,600,000	7,020,340,000	24,593,940,000	7,020,340,000	24,593,940,000	24,593,940,000
	0406000 Preventive and Promotive Health Services	1,709,426,160	5,560,000,000	7,269,426,160	-	-	-	1,709,426,160	5,560,000,000	7,269,426,160	5,560,000,000	7,269,426,160	7,269,426,160

FIRST SCHEDULE: BUDGET ESTIMATES FY 2023/24

VOTE CODE	VOTE & PROGRAMME	SUBMITTED BUDGET ESTIMATES FOR FY 2023/24				CHANGES				FINAL BUDGET ESTIMATES FOR FY 2023/24			
		GROSS CURRENT ESTIMATES	CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	CAPITAL ESTIMATES	TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES			
1083	0407000 Health resources development and Innovation 0408000 Health Policy, Standards and Regulations	13,538,326,298	630,340,000	14,068,666,298	100,000,000	830,000,000	930,000,000	13,538,326,298	1,460,340,000	14,998,666,298			
		1,803,970,133	-	1,803,970,133	-	-	-	1,803,970,133	-	1,803,970,133			
	0412000 General Administration	521,877,409	-	521,877,409	-	-	-	521,877,409	-	521,877,409			
1091	State Department for Roads	82,893,711,993	162,621,000,000	245,514,711,993	-	4,230,000,000	4,230,000,000	82,893,711,993	166,851,000,000	249,744,711,993			
	0202000 Road Transport	82,893,711,993	162,621,000,000	245,514,711,993	-	4,230,000,000	4,230,000,000	82,893,711,993	166,851,000,000	249,744,711,993			
	State Department for Transport	13,743,430,000	46,643,136,159	60,386,566,159	400,000,000	(400,000,000)	-	14,143,430,000	46,243,136,159	60,386,566,159			
	0201000 General Administration, Planning and Support Services	1,457,261,944	1,331,000,000	2,788,261,944	300,000,000	-	300,000,000	1,757,261,944	1,331,000,000	3,088,261,944			
1092	0203000 Rail Transport	-	39,780,000,000	39,780,000,000	-	(400,000,000)	(400,000,000)	-	39,380,000,000	39,380,000,000			
	0204000 Marine Transport	751,309,374	2,885,000,000	3,636,309,374	(100,000,000)	-	(100,000,000)	651,309,374	2,885,000,000	3,536,309,374			
	0205000 Air Transport	9,149,204,582	876,000,000	10,025,204,582	-	-	-	9,149,204,582	876,000,000	10,025,204,582			
	0216000 Road Safety	2,585,654,100	1,771,136,159	4,356,790,259	200,000,000	-	200,000,000	2,585,654,100	1,771,136,159	4,356,790,259			
1093	State Department for Shipping and Maritime Affairs	2,494,070,000	1,050,000,000	3,544,070,000	24,879,451,755	-	24,879,451,755	27,373,521,755	1,050,000,000	28,423,521,755			
	0220000 Shipping and Maritime Affairs	2,494,070,000	1,050,000,000	3,544,070,000	24,879,451,755	-	24,879,451,755	27,373,521,755	1,050,000,000	28,423,521,755			
	State Department for Housing and Urban Development	1,290,700,000	25,402,000,000	26,692,700,000	-	3,010,000,000	3,010,000,000	1,290,700,000	28,412,000,000	29,702,700,000			
	0102000 Housing Development and Human Settlement	822,575,000	15,369,000,000	16,191,575,000	-	-	-	822,575,000	15,369,000,000	16,191,575,000			
1094	0105000 Urban and Metropolitan Development	154,720,000	10,033,000,000	10,187,720,000	-	3,010,000,000	3,010,000,000	154,720,000	13,043,000,000	13,197,720,000			
	0106000 General Administration Planning and Support Services	313,405,000	-	313,405,000	-	-	-	313,405,000	-	313,405,000			
	State Department for Public Works	3,514,440,000	1,144,000,000	4,658,440,000	-	70,000,000	70,000,000	3,514,440,000	1,214,000,000	4,728,440,000			
	0103000 Government Buildings	591,078,358	639,000,000	1,230,078,358	-	-	-	591,078,358	639,000,000	1,230,078,358			
1095	0104000 Coastal Infrastructure and Pedestrian Access	95,370,698	316,000,000	411,370,698	-	70,000,000	70,000,000	95,370,698	386,000,000	481,370,698			
	0106000 General Administration Planning and Support Services	382,307,750	14,000,000	396,307,750	-	-	-	382,307,750	14,000,000	396,307,750			
	0218000 Regulation and Development of the Construction Industry	2,445,683,194	175,000,000	2,620,683,194	-	-	-	2,445,683,194	175,000,000	2,620,683,194			
	State Department for Irrigation	1,558,000,000	20,966,000,000	22,524,000,000	-	2,200,000,000	2,200,000,000	1,558,000,000	23,166,000,000	24,724,000,000			
	1014000 Irrigation and Land Reclamation	888,016,771	17,996,000,000	18,884,016,771	-	1,700,000,000	1,700,000,000	888,016,771	19,696,000,000	20,584,016,771			
1104	015000 Water Storage and Flood Control	455,500,000	1,050,000,000	1,505,500,000	-	500,000,000	500,000,000	455,500,000	1,550,000,000	2,005,500,000			
	1022000 Water Harvesting and Storage for Irrigation	39,411,204	1,920,000,000	1,959,411,204	-	-	-	39,411,204	1,920,000,000	1,959,411,204			
	1023000 General Administration, Planning and Support Services	175,072,025	-	175,072,025	-	-	-	175,072,025	-	175,072,025			

FIRST SCHEDULE: BUDGET ESTIMATES FY 2023/24

VOTE CODE	VOTE & PROGRAMME	SUBMITTED BUDGET ESTIMATES FOR FY 2023/24			CHANGES			FINAL BUDGET ESTIMATES FOR FY 2023/24		
		GROSS CURRENT ESTIMATES	CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	CAPITAL ESTIMATES	TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
1109	State Department for Water & Sanitation	5,487,500,000	54,004,000,000	59,491,500,000	55,000,000	1,940,000,000	1,995,000,000	5,542,500,000	55,944,000,000	61,486,500,000
	10010000 General Administration, Planning and Support Services	724,770,173	70,000,000	794,770,173	-	-	-	724,770,173	70,000,000	794,770,173
	10040000 Water Resources Management	1,307,726,227	13,176,000,000	14,483,726,227	-	120,000,000	120,000,000	1,307,726,227	13,296,000,000	14,603,726,227
1112	10170000 Water and Sewerage Infrastructure Development	3,453,003,600	40,758,000,000	44,213,003,600	55,000,000	1,820,000,000	1,875,000,000	3,510,003,600	42,578,000,000	46,088,003,600
	State Department for Lands and Physical Planning	3,889,982,863	4,022,000,000	7,911,982,863	-	956,000,000	956,000,000	3,889,982,863	4,978,000,000	8,867,982,863
	01010000 Land Policy and Planning	2,676,990,571	3,021,528,977	5,698,519,548	-	956,000,000	956,000,000	2,676,990,571	3,977,528,977	6,654,519,548
1122	01210000 Land Information Management	-	942,471,023	942,471,023	-	-	-	-	942,471,023	942,471,023
	01220000 General Administration, Planning and Support Services	1,212,992,292	58,000,000	1,270,992,292	-	-	-	1,212,992,292	58,000,000	1,270,992,292
	State Department for Information Communication Technology & Digital	3,771,300,000	16,433,000,000	20,204,300,000	80,000,000	(185,000,000)	(105,000,000)	3,851,300,000	16,248,000,000	20,099,300,000
1123	02070000 General Administration Planning and Support Services	304,306,356	-	304,306,356	-	-	-	304,306,356	-	304,306,356
	02100000 ICT Infrastructure Development	751,481,982	15,201,000,000	15,952,481,982	-	(63,000,000)	(63,000,000)	751,481,982	15,148,000,000	15,899,481,982
	02170000 E-Government Services	2,715,511,662	1,232,000,000	3,947,511,662	80,000,000	(132,000,000)	(52,000,000)	2,795,511,662	1,100,000,000	3,895,511,662
1123	State Department for Broadcasting & Telecommunications	6,053,972,277	691,000,000	6,744,972,277	50,000,000	385,000,000	435,000,000	6,103,972,277	1,076,000,000	7,179,972,277
	02080000 Information and Communication Services	271,138,789	-	271,138,789	-	-	-	271,138,789	-	271,138,789
	02090000 Mass Media Skills Development	5,334,833,488	510,500,000	6,045,333,488	50,000,000	385,000,000	435,000,000	5,584,833,488	895,500,000	6,480,333,488
1132	State Department for Sports	1,634,569,939	16,129,200,000	17,763,769,939	(40,000,000)	-	(40,000,000)	1,594,569,939	16,129,200,000	17,723,769,939
	09010000 Sports	1,634,569,939	16,129,200,000	17,763,769,939	(40,000,000)	-	(40,000,000)	1,594,569,939	16,129,200,000	17,723,769,939
	State Department for Culture and Heritage	2,776,600,000	92,850,000	2,869,450,000	20,000,000	-	20,000,000	2,796,600,000	92,850,000	2,889,450,000
1134	09020000 Culture / Heritage	2,437,564,051	79,700,000	2,517,264,051	20,000,000	-	20,000,000	2,457,564,051	79,700,000	2,537,264,051
	09050000 General Administration, Planning and Support Services	199,784,949	-	199,784,949	-	-	-	199,784,949	-	199,784,949
	09160000 Public Records Management	139,251,000	13,150,000	152,401,000	-	-	-	139,251,000	13,150,000	152,401,000
1135	State Department for Youth Affairs and the Arts	2,989,623,614	964,750,000	3,954,373,614	20,000,000	-	20,000,000	3,009,623,614	964,750,000	3,974,373,614
	07110000 Youth Empowerment Services	241,403,940	229,700,510	471,104,450	-	-	-	241,403,940	229,700,510	471,104,450
	07480000 Youth Development Services	756,085,950	457,149,490	1,213,235,440	-	-	-	756,085,950	457,149,490	1,213,235,440
1135	07490000 General Administration, Planning and Support Services	368,700,110	-	368,700,110	-	-	-	368,700,110	-	368,700,110
	09030000 The Arts	1,247,966,967	249,000,000	1,496,966,967	(20,000,000)	-	(20,000,000)	1,227,966,967	249,000,000	1,476,966,967

FIRST SCHEDULE: BUDGET ESTIMATES FY 2023/24

VOTE CODE	VOTE & PROGRAMME	SUBMITTED BUDGET ESTIMATES FOR FY 2023/24				CHANGES			FINAL BUDGET ESTIMATES FOR FY 2023/24		
		GROSS CURRENT ESTIMATES	CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	CAPITAL ESTIMATES	TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	
	0904000 Library Services	375,666,647	28,900,000	404,366,647	40,000,000	-	40,000,000	415,466,647	28,900,000	444,366,647	
	State Department for Energy	8,040,517,820	53,727,000,000	61,767,517,820	-	1,231,000,000	1,231,000,000	8,040,517,820	54,958,000,000	62,998,517,820	
	0211000 General Administration Planning and Support Services	426,258,670	265,000,000	691,258,670	-	50,000,000	50,000,000	426,258,670	315,000,000	741,258,670	
1152	0212000 Power Generation	2,699,921,265	10,654,000,000	13,353,921,265	-	(235,000,000)	(235,000,000)	2,699,921,265	10,419,000,000	13,118,921,265	
	0213000 Power Transmission and Distribution	4,829,711,907	39,770,000,000	44,599,711,907	-	1,306,000,000	1,306,000,000	4,829,711,907	41,076,000,000	45,905,711,907	
	0214000 Alternative Energy Technologies	84,623,978	3,038,000,000	3,122,623,978	-	110,000,000	110,000,000	84,623,978	3,148,000,000	3,232,623,978	
1162	State Department for Livestock	8,770,740,000	9,581,000,000	18,351,740,000	469,000,000	(20,000,000)	449,000,000	9,239,740,000	9,561,000,000	18,800,740,000	
	0112000 Livestock Resources Management and Development	8,770,740,000	9,581,000,000	18,351,740,000	469,000,000	(20,000,000)	449,000,000	9,239,740,000	9,561,000,000	18,800,740,000	
	State Department for the Blue Economy and Fisheries	2,834,580,000	7,819,640,000	10,654,220,000	14,000,000	1,186,000,000	1,200,000,000	2,848,580,000	9,005,640,000	11,854,220,000	
	0111000 Fisheries Development and Management	2,552,005,637	6,548,940,000	9,100,945,637	14,000,000	(14,000,000)	-	2,566,005,637	6,534,940,000	9,100,945,637	
1166	0117000 General Administration, Planning and Support Services	255,179,378	-	255,179,378	-	-	-	255,179,378	-	255,179,378	
	0118000 Development and Coordination of the Blue Economy	27,394,985	1,270,700,000	1,298,094,985	-	1,200,000,000	1,200,000,000	27,394,985	2,470,700,000	2,498,094,985	
	State Department for Crop Development	15,865,250,000	30,438,691,275	46,303,941,275	(516,000,000)	682,000,000	166,000,000	15,349,250,000	31,120,691,275	46,469,941,275	
	0107000 General Administration Planning and Support Services	6,576,517,491	1,276,000,000	7,852,517,491	(516,000,000)	190,000,000	(326,000,000)	6,060,517,491	1,466,000,000	7,526,517,491	
1169	0108000 Crop Development and Management	3,676,915,297	27,403,691,275	31,080,606,572	-	492,000,000	492,000,000	3,676,915,297	27,895,691,275	31,572,606,572	
	0109000 Agribusiness and Information Management	157,257,018	1,445,000,000	1,602,257,018	-	-	-	157,257,018	1,445,000,000	1,602,257,018	
	0120000 Agricultural Research & Development	5,454,560,194	314,000,000	5,768,560,194	-	-	-	5,454,560,194	314,000,000	5,768,560,194	
1173	State Department for Cooperatives	1,827,880,000	309,000,000	2,136,880,000	100,000,000	(199,000,000)	(99,000,000)	1,927,880,000	110,000,000	2,037,880,000	
	0304000 Cooperative Development and Management	1,827,880,000	309,000,000	2,136,880,000	100,000,000	(199,000,000)	(99,000,000)	1,927,880,000	110,000,000	2,037,880,000	
	State Department for Trade	2,334,900,000	50,000,000	2,384,900,000	28,000,000	-	28,000,000	2,362,900,000	50,000,000	2,412,900,000	
	0309000 Domestic Trade and Enterprise Development	470,249,553	50,000,000	520,249,553	-	-	-	470,249,553	50,000,000	520,249,553	
1174	0310000 Fair Trade Practices And Compliance of Standards	76,510,236	-	76,510,236	-	-	-	76,510,236	-	76,510,236	
	0311000 International Trade Development and Promotion	1,085,854,420	-	1,085,854,420	(100,000,000)	-	(100,000,000)	985,854,420	-	985,854,420	
	0312000 General Administration, Planning and Support Services	702,285,791	-	702,285,791	128,000,000	-	128,000,000	830,285,791	-	830,285,791	
	State Department for Industry	2,671,400,000	2,140,420,000	4,811,820,000	200,000,000	2,500,000,000	450,000,000	2,871,400,000	2,390,420,000	5,261,820,000	
1175	0301000 General Administration Planning and Support Services	360,649,224	-	360,649,224	200,000,000	-	200,000,000	569,649,224	-	569,649,224	
	0320000 Industrial Promotion and Development	1,183,463,278	248,960,000	1,432,423,278	-	200,000,000	200,000,000	1,183,463,278	448,960,000	1,632,423,278	

FIRST SCHEDULE: BUDGET ESTIMATES FY 2023/24

VOTE CODE	VOTE & PROGRAMME	SUBMITTED BUDGET ESTIMATES FOR FY 2023/24			CHANGES			FINAL BUDGET ESTIMATES FOR FY 2023/24		
		GROSS CURRENT ESTIMATES	CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	CAPITAL ESTIMATES	TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	0321000 Standards and Quality Infrastructure & Research	1,118,287,498	1,891,460,000	3,009,747,498	-	50,000,000	50,000,000	1,118,287,498	1,941,460,000	3,059,747,498
	State Department for Micro, Small and Medium Enterprises Development	1,877,970,000	11,479,200,000	13,357,170,000	-	(224,000,000)	(224,000,000)	1,877,970,000	11,255,200,000	13,133,170,000
	0316000 Promotion and Development of MSMEs	524,614,138	578,200,000	1,102,814,138	-	10,000,000	10,000,000	524,614,138	588,200,000	1,112,814,138
1176	0317000 Product and Market Development for MSMEs	490,781,000	634,000,000	1,124,781,000	-	(334,000,000)	(334,000,000)	490,781,000	300,000,000	790,781,000
	0318000 Digitization and Financial Inclusion for MSMEs	478,780,000	10,267,000,000	10,745,780,000	-	100,000,000	100,000,000	478,780,000	10,367,000,000	10,845,780,000
	0319000 General Administration, Planning and Support Services	383,794,862	-	383,794,862	-	-	-	383,794,862	-	383,794,862
1177	State Department for Investment Promotion	1,440,029,340	6,652,000,000	8,092,029,340	45,000,000	4,600,000,000	4,645,000,000	1,485,029,340	11,252,000,000	12,737,029,340
	0322000 Investment Development and Promotion	1,440,029,340	6,652,000,000	8,092,029,340	45,000,000	4,600,000,000	4,645,000,000	1,485,029,340	11,252,000,000	12,737,029,340
	State Department for Labour and Skills Development	4,349,518,491	688,950,000	5,038,468,491	-	-	-	4,349,518,491	688,950,000	5,038,468,491
1184	0910000 General Administration Planning and Support Services	588,915,155	-	588,915,155	-	-	-	588,915,155	-	588,915,155
	0906000 Labour, Employment and Safety Services	1,136,185,097	179,300,000	1,315,485,097	-	-	-	1,136,185,097	179,300,000	1,315,485,097
	0907000 Manpower Development, Industrial Skills & Productivity Management	2,624,418,239	509,650,000	3,134,068,239	-	-	-	2,624,418,239	509,650,000	3,134,068,239
	State Department for Social Protection and Senior Citizen Affairs	32,482,180,000	3,567,470,000	36,049,650,000	60,000,000	50,000,000	110,000,000	32,542,180,000	3,617,470,000	36,159,650,000
1185	0908000 Social Development and Children Services	4,328,496,585	281,630,000	4,610,126,585	60,000,000	50,000,000	110,000,000	4,388,496,585	331,630,000	4,720,126,585
	0909000 National Social Safety Net	27,804,161,457	3,285,840,000	31,090,001,457	-	-	-	27,804,161,457	3,285,840,000	31,090,001,457
	0914000 General Administration, Planning and Support Services	349,521,958	-	349,521,958	-	-	-	349,521,958	-	349,521,958
	State Department for Mining	1,445,200,000	542,000,000	1,987,200,000	20,000,000	500,000,000	520,000,000	1,465,200,000	1,042,000,000	2,507,200,000
1192	1007000 General Administration Planning and Support Services	805,681,365	-	805,681,365	20,000,000	-	20,000,000	825,681,365	-	825,681,365
	1009000 Mineral Resources Management	297,052,870	190,000,000	487,052,870	-	-	-	297,052,870	190,000,000	487,052,870
	1021000 Geological Survey and Geoinformation Management	342,465,765	352,000,000	694,465,765	-	500,000,000	500,000,000	342,465,765	852,000,000	1,194,465,765
1193	State Department for Petroleum	342,960,000	3,303,000,000	3,645,960,000	-	120,000,000	120,000,000	342,960,000	3,423,000,000	3,765,960,000
	0215000 Exploration and Distribution of Oil and Gas	342,960,000	3,303,000,000	3,645,960,000	-	120,000,000	120,000,000	342,960,000	3,423,000,000	3,765,960,000
	State Department for Tourism	9,072,790,000	147,150,000	9,219,940,000	-	-	-	9,072,790,000	147,150,000	9,219,940,000
1202	0313000 Tourism Promotion and Marketing	873,519,971	130,000,000	1,003,519,971	-	-	-	873,519,971	130,000,000	1,003,519,971
	0314000 Tourism Product Development and Diversification	7,850,906,976	-	7,850,906,976	-	-	-	7,850,906,976	-	7,850,906,976
	0315000 General Administration, Planning and Support Services	348,363,053	17,150,000	365,513,053	-	-	-	348,363,053	17,150,000	365,513,053
	State Department for Wildlife	9,563,020,000	1,163,000,000	10,726,020,000	(100,000,000)	600,000,000	500,000,000	9,463,020,000	1,763,000,000	11,226,020,000

FIRST SCHEDULE: BUDGET ESTIMATES FY 2023/24

VOTE CODE	VOTE & PROGRAMME	SUBMITTED BUDGET ESTIMATES FOR FY 2023/24				CHANGES				FINAL BUDGET ESTIMATES FOR FY 2023/24			
		GROSS CURRENT ESTIMATES	CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	CAPITAL ESTIMATES	TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES			
1203	1019000 Wildlife Conservation and Management State Department for Gender and Affirmative Action	9,563,020,000	1,163,000,000	10,726,020,000	(100,000,000)	600,000,000	500,000,000	9,463,020,000	1,763,000,000	11,226,020,000			
		1,339,410,000	3,467,830,000	4,807,240,000	-	-	-	1,339,410,000	3,467,830,000	4,807,240,000			
1212	0911000 Community Development 0912000 Gender Empowerment 0913000 General Administration, Planning and Support Services	36,000,000	3,000,000,000	3,036,000,000	-	-	-	36,000,000	3,000,000,000	3,036,000,000			
		1,049,653,021	467,830,000	1,517,483,021	-	-	-	1,049,653,021	467,830,000	1,517,483,021			
		253,756,979	-	253,756,979	-	-	-	253,756,979	-	253,756,979			
1213	0747000 National Youth Service 0710000 Public Service Transformation 0709000 General Administration Planning and Support Services	23,103,400,000	1,078,100,000	24,181,500,000	(110,000,000)	60,000,000	(50,000,000)	22,993,400,000	1,138,100,000	24,131,500,000			
		9,457,541,581	934,100,000	10,391,641,581	-	60,000,000	60,000,000	9,457,541,581	994,100,000	10,451,641,581			
		532,705,746	60,000,000	592,705,746	-	-	-	532,705,746	60,000,000	592,705,746			
1221	0347000 National East African 0305000 East African Affairs and Regional Integration The State Law Office	13,113,152,673	84,000,000	13,197,152,673	(110,000,000)	-	(110,000,000)	13,003,152,673	84,000,000	13,087,152,673			
		718,373,820	-	718,373,820	-	-	-	718,373,820	-	718,373,820			
		718,373,820	-	718,373,820	-	-	-	718,373,820	-	718,373,820			
1252	0606000 Legal Services 0607000 Governance, Legal Training and Constitutional Affairs 0609000 General Administration, Planning and Support Services	2,972,428,455	-	2,972,428,455	30,000,000	-	30,000,000	3,002,428,455	-	3,002,428,455			
		2,026,389,355	48,808,250	2,075,197,605	(32,800,000)	-	(32,800,000)	1,993,989,355	48,808,250	2,042,797,605			
		1,222,882,190	143,500,000	1,366,382,190	-	-	-	1,222,882,190	143,500,000	1,366,382,190			
1271	Ethics and Anti-Corruption Commission	3,823,620,000	128,140,000	3,951,760,000	-	(60,000,000)	(60,000,000)	3,823,620,000	68,140,000	3,891,760,000			
		3,823,620,000	128,140,000	3,951,760,000	-	(60,000,000)	(60,000,000)	3,823,620,000	68,140,000	3,891,760,000			
1281	National Intelligence Service	43,801,000,000	-	43,801,000,000	500,000,000	-	500,000,000	44,301,000,000	-	44,301,000,000			
		43,801,000,000	-	43,801,000,000	500,000,000	-	500,000,000	44,301,000,000	-	44,301,000,000			
1291	Office of the Director of Public Prosecutions	3,587,040,000	155,000,000	3,742,040,000	-	(100,000,000)	(100,000,000)	3,587,040,000	55,000,000	3,642,040,000			
		3,587,040,000	155,000,000	3,742,040,000	-	(100,000,000)	(100,000,000)	3,587,040,000	55,000,000	3,642,040,000			
1311	Office of the Registrar of Political Parties 0614000 Registration, Regulation and Funding of Political Parties	1,972,563,233	-	1,972,563,233	-	-	-	1,972,563,233	-	1,972,563,233			
		1,972,563,233	-	1,972,563,233	-	-	-	1,972,563,233	-	1,972,563,233			
1321	Witness Protection Agency 0615000 Witness Protection State Department for Environment & Climate Change 1002000 Environment Management and Protection	694,740,000	-	694,740,000	50,000,000	-	50,000,000	744,740,000	-	744,740,000			
		694,740,000	-	694,740,000	50,000,000	-	50,000,000	744,740,000	-	744,740,000			
		4,196,000,000	2,041,000,000	6,237,000,000	-	-	-	4,196,000,000	2,041,000,000	6,237,000,000			
		2,440,435,436	1,306,000,000	3,836,435,436	-	-	-	2,440,435,436	1,306,000,000	3,836,435,436			

FIRST SCHEDULE: BUDGET ESTIMATES FY 2023/24

VOTE CODE	VOTE & PROGRAMME	SUBMITTED BUDGET ESTIMATES FOR FY 2023/24			CHANGES			FINAL BUDGET ESTIMATES FOR FY 2023/24		
		GROSS CURRENT ESTIMATES	CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	CAPITAL ESTIMATES	TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
1331	1010000 General Administration, Planning and Support Services	731,315,806	-	731,315,806	-	-	-	731,315,806	-	731,315,806
	1012000 Meteorological Services	1,024,248,758	495,000,000	1,519,248,758	-	-	-	1,024,248,758	495,000,000	1,519,248,758
	1018000 Forests Management and Water Towers Conservation	-	150,000,000	150,000,000	-	-	-	-	150,000,000	150,000,000
1332	State Department for Forestry	10,124,000,000	4,255,000,000	14,379,000,000	-	-	-	10,124,000,000	4,255,000,000	14,379,000,000
	1018000 Forests and Water Towers Conservation	10,124,000,000	4,255,000,000	14,379,000,000	-	-	-	10,124,000,000	4,255,000,000	14,379,000,000
2011	Kenya National Commission on Human Rights	512,000,000	-	512,000,000	17,800,000	-	17,800,000	529,800,000	-	529,800,000
	0616000 Protection and Promotion of Human Rights	512,000,000	-	512,000,000	17,800,000	-	17,800,000	529,800,000	-	529,800,000
2021	National Land Commission	1,498,600,000	106,000,000	1,604,600,000	144,000,000	-	144,000,000	1,642,600,000	106,000,000	1,748,600,000
	0119000 Land Administration and Management	1,498,600,000	106,000,000	1,604,600,000	144,000,000	-	144,000,000	1,642,600,000	106,000,000	1,748,600,000
	Independent Electoral and Boundaries Commission	4,321,340,000	77,000,000	4,398,340,000	250,000,000	-	250,000,000	4,571,340,000	77,000,000	4,648,340,000
2031	0617000 Management of Electoral Processes	4,029,494,127	77,000,000	4,106,494,127	250,000,000	-	250,000,000	4,279,494,127	77,000,000	4,356,494,127
	0618000 Delimitation of Electoral Boundaries	291,845,873	-	291,845,873	-	-	-	291,845,873	-	291,845,873
2061	The Commission on Revenue Allocation	416,450,000	-	416,450,000	100,000,000	-	100,000,000	516,450,000	-	516,450,000
	0737000 Inter-Governmental Transfers and Financial Matters	416,450,000	-	416,450,000	100,000,000	-	100,000,000	516,450,000	-	516,450,000
	Public Service Commission	2,675,500,000	45,300,000	2,720,800,000	1,000,000,000	-	1,000,000,000	3,675,500,000	45,300,000	3,720,800,000
	0725000 General Administration, Planning and Support Services	884,939,566	45,300,000	930,239,566	-	-	-	884,939,566	45,300,000	930,239,566
2071	0726000 Human Resource Management and Development	1,526,073,692	-	1,526,073,692	1,000,000,000	-	1,000,000,000	2,526,073,692	-	2,526,073,692
	0727000 Governance and National Values	150,633,776	-	150,633,776	-	-	-	150,633,776	-	150,633,776
	0744000 Performance and Productivity Management	61,866,174	-	61,866,174	-	-	-	61,866,174	-	61,866,174
	075000 Administration of Quasi-Judicial Functions	51,986,792	-	51,986,792	-	-	-	51,986,792	-	51,986,792
2081	Salaries and Remuneration Commission	562,190,000	-	562,190,000	-	-	-	562,190,000	-	562,190,000
	0728000 Salaries and Remuneration Management	562,190,000	-	562,190,000	-	-	-	562,190,000	-	562,190,000
	Teachers Service Commission	321,645,560,000	1,182,000,000	322,827,560,000	1,000,000,000	-	1,000,000,000	322,645,560,000	1,182,000,000	323,827,560,000
2091	0509000 Teacher Resource Management	312,785,966,257	1,095,000,000	313,880,966,257	1,000,000,000	-	1,000,000,000	313,785,966,257	1,095,000,000	314,880,966,257
	0510000 Governance and Standards	1,312,942,704	-	1,312,942,704	-	-	-	1,312,942,704	-	1,312,942,704
	0511000 General Administration, Planning and Support Services	7,546,651,039	87,000,000	7,633,651,039	-	-	-	7,546,651,039	87,000,000	7,633,651,039
2101	National Police Service Commission	1,193,510,000	-	1,193,510,000	-	-	-	1,193,510,000	-	1,193,510,000

FIRST SCHEDULE: BUDGET ESTIMATES FY 2023/24

VOTE CODE	VOTE & PROGRAMME	SUBMITTED BUDGET ESTIMATES FOR FY 2023/24				CHANGES				FINAL BUDGET ESTIMATES FOR FY 2023/24			
		GROSS CURRENT ESTIMATES	CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	CAPITAL ESTIMATES	TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES			
2100	0620000 National Police Service Human Resource Management	1,193,510,000	-	1,193,510,000	-	-	-	1,193,510,000	-	1,193,510,000			
2111	Auditor General	7,509,000,000	479,880,000	7,988,880,000	169,880,000	(169,880,000)	-	7,678,880,000	310,000,000	7,988,880,000			
2121	Office of the Controller of Budget	7,509,000,000	479,880,000	7,988,880,000	169,880,000	(169,880,000)	-	7,678,880,000	310,000,000	7,988,880,000			
2131	Commission on Administrative Justice	666,920,000	-	666,920,000	100,000,000	-	100,000,000	766,920,000	-	766,920,000			
2141	National Gender and Equality Commission	468,900,000	4,044,800	472,944,800	-	-	-	468,900,000	4,044,800	472,944,800			
2151	Independent Policing Oversight Authority	1,052,700,000	-	1,052,700,000	-	-	-	1,052,700,000	-	1,052,700,000			
1261	The Judiciary	19,997,400,000	2,200,000,000	22,097,400,000	55,837,331,755	24,212,120,000	80,049,451,755	1,505,466,276,942	738,893,508,015	2,244,359,784,957			
2051	Judicial Service Commission	896,600,000	-	896,600,000	-	-	-	896,600,000	-	896,600,000			
2041	Parliamentary Service Commission	1,461,000,000	-	1,461,000,000	(550,000,000)	-	(550,000,000)	911,000,000	-	911,000,000			
2042	National Assembly	24,152,000,000	-	24,152,000,000	400,000,000	-	400,000,000	24,552,000,000	-	24,552,000,000			
2043	Parliamentary Joint Services	6,065,000,000	2,065,000,000	8,130,000,000	250,000,000	-	250,000,000	6,315,000,000	2,065,000,000	8,380,000,000			
	Senate	6,659,000,000	-	6,659,000,000	500,000,000	-	500,000,000	7,159,000,000	-	7,159,000,000			
	Senate Legislation and Oversight	3,056,650,000	-	3,056,650,000	-	-	-	3,056,650,000	-	3,056,650,000			

FIRST SCHEDULE: BUDGET ESTIMATES FY 2023/24

VOTE CODE	VOTE & PROGRAMME	SUBMITTED BUDGET ESTIMATES FOR FY 2023/24			CHANGES			FINAL BUDGET ESTIMATES FOR FY 2023/24		
		GROSS CURRENT ESTIMATES	CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	CAPITAL ESTIMATES	TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
2044	Senate Representation, Liaison and Intergovernmental Relations	1,283,199,100	-	1,283,199,100	500,000,000	-	500,000,000	1,783,199,100	-	1,783,199,100
	General Administration, Planning and Support Services	2,319,150,900	-	2,319,150,900	-	-	-	2,319,150,900	-	2,319,150,900
	Sub-Total: Budget Estimates for Parliament	38,337,000,000	2,065,000,000	40,402,000,000	600,000,000	-	600,000,000	38,937,000,000	2,065,000,000	41,002,000,000
	Grand Total	1,508,759,945,187	718,946,388,015	2,227,706,333,202	56,492,331,755	24,212,120,000	80,704,451,755	1,565,252,276,942	743,158,508,015	2,308,410,784,957

06/06/2023 14:22		SECOND SCHEDULE BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2023/24 BUDGET ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change	
			Reduction	Increase	Reduction	Increase		
1	ADMINISTRATION & INTERNAL AFFAIRS	Office of the President	(586,000,000)	1,980,000,000	(100,000,000)	406,000,000	1,700,000,000	
1011		0603000 Government Printing Services	-	520,000,000	-	-	520,000,000	
1011		0701000 General Administration Planning and Support Services	-	20,000,000	-	-	20,000,000	
1011		0703000 Government Advisory Services	-	500,000,000	-	-	500,000,000	
1011		0704000 State House Affairs	-	70,000,000	-	-	70,000,000	
1012		Office of the Deputy President	(70,000,000)	70,000,000	-	-	-	
		0734000 Deputy President Services	(70,000,000)	70,000,000	-	-	-	
1013		Office of the Prime Cabinet Secretary	-	50,000,000	-	-	50,000,000	
1013		0755000 Government Coordination and Supervision	-	50,000,000	-	-	50,000,000	
1014		State Department for Parliamentary Affairs	-	-	-	-	-	
1014		0759000 Parliamentary Liaison and Legislative Affairs	-	-	-	-	-	
1014		0760000 Policy Coordination and Strategy	-	-	-	-	-	
1014		0761000 General Administration, Planning and Support Services	-	-	-	-	-	
1015		State Department for Performance and Delivery Management	-	-	-	-	-	
1015		0762000 Public Service Performance Management and Delivery Services	-	-	-	-	-	
1015		0763000 Government Advisory Services	-	-	-	-	-	
1015		0764000 General Administration, Planning and Support Services	-	-	-	-	-	
1016		State Department for Cabinet Affairs	-	-	-	-	-	
1016		0758000 Cabinet Affairs Services	-	-	-	-	-	
1024		State Department for Immigration and Citizen Services	-	70,000,000	-	-	70,000,000	
1024		0605000 Migration & Citizen Services	-	70,000,000	-	-	70,000,000	
1024		0626000 Population Management Services	-	-	-	-	-	
1024		0631000 General Administration and Planning	-	-	-	-	-	
1025		National Police Service	(516,000,000)	50,000,000	-	106,000,000	(360,000,000)	

		08/06/2023 14:22		SECOND SCHEDULE BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2023/24 BUDGET ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change		
			Reduction	Increase	Reduction	Increase			
1025		0601000 Policing Services	(516,000,000)	50,000,000		106,000,000	(360,000,000)	Reduce Ksh. 241 million (Recurrent) from HQ other operating expenses 1025000101. Reduce Ksh. 50 million (Recurrent) from HQ-D/G-APS other operating expenses 1025000501. Reduce Ksh. 225 million (Recurrent) from office of DIG-KPS other operating expenses 1025001800. Increase Ksh. 50 million (Recurrent) for operationalization of NPS level 4 Hospital Mbagathi. Increase Ksh. 106 million (Development) for pending bills for maintenance of APFIS 1025100407.	
1026		State Department for Internal Security & National Administration		1,220,000,000	(100,000,000)	300,000,000	1,420,000,000	Reduce Ksh. 100 million (Development) from National Secure Communication and Surveillance System 1026103800. Increase Ksh. 100 million (Recurrent) for operationalization of Administrative units 1026000401-Headquarters/County Administration). Increase Ksh. 100 million (Recurrent) towards security operations 1026000303-Regional security Coordination-North Eastern. Increase Ksh. 50 million (Development) for 1026100900-Construction of Regional, County and Sub-county offices. Increase Ksh. 200 million (Development) for operationalization of Sub-county offices	
1026		0620000 General Administration and Support Services		920,000,000	(100,000,000)	300,000,000	1,120,000,000	Reduce Ksh. 100 million (Development) from National Security Roads and Airstrips. Increase Ksh. 20 million (Recurrent) for 1026000124-The Firearms Licensing Board Towards enhancing the Boards mobility. Increase Ksh. 400 million (Recurrent) for Multi-Agency Security Operations. Increase Ksh. 100 million (Recurrent) for OCP HQs security operations and confidential expenditure Increase Ksh. 200 million (Recurrent) for Regional Security Coordination -North Eastern. Increase Ksh. 300 million (Recurrent) for NA/CADA	
1026		0630000 Policy Coordination Services		300,000,000			300,000,000		
2101		National Police Service Commission							
2101		0620000 National Police Service Human Resource Management							
2151		Independent Policing Oversight Authority							
2151		0622000 Policing Oversight Services							
2									
1162	AGRICULTURE AND LIVESTOCK	State Department for Livestock	(588,000,000)	521,000,000	(525,000,000)	1,087,000,000	525,000,000		
				469,000,000	(180,000,000)	1,600,000,000	449,000,000		

06/06/2023 14:22		SECOND SCHEDULE BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2023/24 BUDGET ESTIMATES				
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Net Change	
			Reduction	Increase		
			Reduction	Increase	Net Change	
1162		0112000 Livestock Resources Management and Development	(180,000,000)	469,000,000	449,000,000	
				160,000,000		
					Reduce Ksh. 180 million (Development) from Modernization/Rehabilitation of KMC Factory. Increase Ksh. 30 million (Development) for construction and refurbishment of facilities at Livestock Institute Wajir. Increase Ksh. 30 million (Development) for Indigenous Poultry Enterprises Development. Increase Ksh. 60 million (Development) for Livestock Production. Increase Ksh. 39 million (Recurrent) for Kenya Dairy Board	
					Increase Ksh. 30 million (Recurrent) for Establishment of embryo Transfer and Semen Sexing Center (KAGRC) Increase Ksh. 45 million (Recurrent) for Farm Development Sheep and Goats Breeding. Increase Ksh. 80 million (Recurrent) for Livestock Resources and Market Development Support Services Increase Ksh. 50 million (Recurrent) for Animal Resources Development Services. Increase Ksh. 25 million (Recurrent) for Livestock Breeding and Laboratory Services. Increase Ksh. 40 million (Recurrent) for ADC to operationalize the Animal Genetic Resource Center	
1169		State Department for Crop Development	(568,000,000)	52,000,000	76,000,000	
1169		0107000 General Administration Planning and Support Services	(568,000,000)	52,000,000	(346,000,000)	
				937,000,000		
				170,000,000		
					Reduce Ksh. 20 million (Recurrent) from Kenya Plant Health Inspectorate Service (KEPHIS). Reduce Ksh. 548 million (Recurrent) from Agriculture and Food Authority. Increase Ksh. 170 million (Development) for Sugar Reforms Support Project to the sugar directorate in AFA for sensitization of farmers on pricing of sugarcane using sucrose content. Increase Ksh. 52 million (Recurrent) for National Biosafety Authority. Reduce Ksh. 20 million (Development) from Youth and Women Empowerment in Agriculture Project. Reduce Ksh. 74 million (Development) from Crop Insurance. Reduce Ksh. 10 million (Development) from strengthening mechanisation. Reduce Ksh. 35 million (Development) from construction of Tea Research Development factory. Reduce Ksh. 20 million (Development) from equipping of Milk Research and Processing Plant.	
				767,000,000	422,000,000	
				(345,000,000)		
					Reduce Ksh. 20 million (Development) from Youth and Women Empowerment in Agriculture Project. Reduce Ksh. 74 million (Development) from Crop Insurance. Reduce Ksh. 10 million (Development) from strengthening mechanisation. Reduce Ksh. 35 million (Development) from construction of Tea Research Development factory. Reduce Ksh. 20 million (Development) from equipping of Milk Research and Processing Plant.	

06/06/2023 14:22		SECOND SCHEDULE BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2023/24 BUDGET ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change	
			Reduction	Increase	Reduction	Increase		
1104		1015000 Water Storage and Flood Control					500,000,000	Increase Ksh. 300 million (Development) for Flood Control Works -ESP to undertake flood control works in the following areas - Narok Town (Narok), River Kalawase (Turkana), River Tana (Tana River), River Kuja (Migori), River Merti (Isiolo), River Awach Tende (Homa Bay), River Perakena (Baringo), River Kaben (Elgeyo Marakwet), River Nzola (Busia), River Nyando (Kisumu), River Sabani (Trans Nzoia), River Gendo (Homa Bay), River Ewaso Ngiro (Isiolo), River Sirdu Miriu (Kisumu), River Yala (Slaya), Lake Kanyaboli (Slaya), River Turkwell (West Pokot) and River Kibuon (Homa Bay). Increase Ksh. 200 million (Development) for Umaa Dam - BETA project.
1104		1022000 Water Harvesting and Storage for Irrigation						
1104		1023000 General Administration, Planning and Support Services						
1109		State Department for Water & Sanitation					1,850,000,000	
1109		1001000 General Administration, Planning and Support Services		55,000,000	(1,587,000,000)		3,382,000,000	
1109		1004000 Water Resources Management					120,000,000	Increase Ksh. 20 million (Development) for Geo-Equipping of resource Centre -1109107700. Increase Ksh. 100 million (Development) for KEWI Tuition and Resource Centers to expand infrastructure for KEWI campuses in Tharaka Nithi, Kitui and Kisumu.
1109		1017000 Water and Sewerage Infrastructure Development		55,000,000	(1,587,000,000)		1,730,000,000	Reduce Ksh. 357 million (Development) from Universal Health Coverage-110917100. Reduce Ksh. 230 million (Development) from Affordable Housing Water Supply-110917000. Reduce Ksh. 100 million (Development) from Food Security-110917500. Reduce Ksh. 100 million (Development) from Keben Dam. Reduce Ksh. 500 million (Development) from Cross-County Bulk Water and Sanitation Improvement Project. Reduce Ksh. 300 million (Development) from National Water Harvesting and ground water Exploitation.

06/06/2023 14:22

Vote Code Departmental Committee VOTE/PROGRAMME CODES & TITLE

BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS
2023/24 BUDGET ESTIMATES

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2023/24 BUDGET ESTIMATES				Net Change	
			Reduction	Recurrent Increase	Reduction Development	Increase		
1165		State Department for Blue Economy and Fisheries	(36,000,000)	50,000,000	(24,000,000)	1,210,000,000	1,200,000,000	Increase Ksh. 200 million (Development) for Karara Water Project-Arh Increase Ksh. (15 million (Recurrent) for TANATHI Water Works Development Agency. Increase Ksh. 52 million (Development) for Water Harvesting Projects - Lake Victoria North WWDA for rehabilitation of damaged water infrastructure in Busia, Bungoma, Kakamega, Vihiga, Busia, Trans Nzoia and Naradi. Increase Ksh. 200 million (Development) for Kericho Water Project -L Victoria South WWDA. Increase Ksh. 50 million (Development) for Water Harvesting Projects -coast WWDA to rehabilitate damaged water infrastructure in Mombasa, Kwale, Kilifi, Taita -Taveta, Lamu and Tana River Counties. Increase Ksh. 100 million (Development) for Mosongo Water Project -L Victoria North WWDA. Increase Ksh. 40 million (Recurrent) for Tara WWDA for shortfall in personnel emoluments. Increase Ksh. 100 million (Development) Nandi Water Project-L Victoria North WWDA. Increase Ksh. 200 million (Development) for Water Harvesting Projects -North Rift Valley WWDA to rehabilitate damaged water infrastructure in Turkana, West Pokot, Uasin Gishu and Elgeyo Marakwet. Increase Ksh. 200 million (Development) for Malava Gravity Scheme Water Project (Phase II). Increase Ksh. 50 million (Development) for Rehabilitation of water supply projects -Central Rift Valley WWDA for rehabilitation of damaged water infrastructure in Nakuru, Laikipia, Baringo and Nyandarua. Increase Ksh. 60 million (Development) for Water Harvesting Projects -TANATHI WWDA to rehabilitate damaged water infrastructure in Makueni, Machakos, Kiiru and Kaijiao. Increase Ksh. 195 billion (Development) for WWDAs (Ksh. 200 million TWDDA; Ksh. 400 million AWWA; Ksh. 100 million CWDDA; Ksh. 150 million LVNWWDA; Ksh. 100 million LVSWWDA; Ksh. 200 million NWDDA; Ksh. 500 million NAWDDA; Ksh. 400 million TAMDDA; Ksh. 200 million
1165		State Department for Blue Economy and Fisheries	(36,000,000)	50,000,000	(24,000,000)	1,210,000,000	1,200,000,000	Reduce Ksh. 36 million (Recurrent) from RV Mariti site in Mulukhoba. Reduce Ksh. 24 million (Development) from the Fish landing site in Mulukhoba. Increase Ksh. 50 million (Recurrent) for Kenya Marine Fisheries Research Institute (KMRFI) to settle part of the approved salary structure by SRC. Increase Ksh. 10 million (Development) for Construction of Fish Markets in Malindi.

06/06/2023 14:22		SECOND SCHEDULE BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2023/24 BUDGET ESTIMATES							
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change		
			Reduction	Increase	Reduction	Increase			
1166		0117000 General Administration, Planning and Support Services					1,200,000,000	1,200,000,000	Increase Ksh. 1.2 billion (Development) for Marine Stock Assessment-BETA
1166		0118000 Development and Coordination of the Blue Economy					1,200,000,000	1,200,000,000	
4	COMMUNICATION, INFORMATION & INNOVATION								
1122		State Department for Information Communication and Technology & Innovation		130,000,000	(285,000,000)		465,000,000	330,000,000	
1122		0207000 General Administration Planning and Support Services		80,000,000	(220,000,000)		35,000,000	(105,000,000)	
1122		0210000 ICT Infrastructure Development			(88,000,000)		35,000,000	(53,000,000)	Reduce Ksh. 37 million (Development) from 11221001000 Maintenance & Rehabilitation of Last Mile County Connectivity.
1122		0217000 E-Government Services		80,000,000	(132,000,000)			(52,000,000)	Reduce Ksh. 31 million (Development) from 11221004000 Maintenance & Rehabilitation of NOFBI II Cable
1123		State Department for Broadcasting & Telecommunications		50,000,000	(65,000,000)		450,000,000	435,000,000	Reduce Ksh. 20 million (Development) from 11221010000 Digital Literacy Programme. Increase Ksh. 35 million (Development) for Constituency Innovation Hubs to <small>conducive establishment of ibb.hubs.</small>
1123		0207000 General Administration Planning and Support Services							Reduce Ksh. 132 million (Development) from connectivity to Government Priority Projects (Health facilities and Konza Data Center & Smart City). Increase Ksh. 80 million (Recurrent) for the roll out of fibre optic cable project management, ICTA
1123		0208000 Information and Communication Services		50,000,000	(65,000,000)		450,000,000	435,000,000	Reduce Ksh. 65 million (Development) from 11231004000 KBC Roll out of Studio Mashiani. Increase Ksh. 50 million (Recurrent) from 11231004000 KBC Roll out of Studio Mashiani to operationalize the already constructed studios that are unutilized due to lack of administrative and operational expenditure.
5	DEFENCE, INTELLIGENCE AND FOREIGN RELATIONS								Increase Ksh. 450 million (Development) to the Media Council of Kenya to set up and equip county information and <small>satellite.hubs, edition.suites, and acquisition of software for</small>
1041		0208000 Mass Media Skills Development							
1041		Ministry of Defence		2,200,000,000				2,200,000,000	
1041		0801000 Defence		1,700,000,000				1,700,000,000	Increase Ksh. 500 million (Recurrent) to cater for recruitment that has not been done in the last 2 years. Increase Ksh. 1.2 billion (Recurrent) to the programme
1041		0802000 Civil Aid							
1041		0803000 General Administration, Planning and Support Services							
1041		0805000000 National Space Management							
1053		State Department for Foreign Affairs							

06/06/2023 14:22		SECOND SCHEDULE						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
			2023/24 BUDGET ESTIMATES					
			Recurrent		Development		Net Change	
			Reduction	Increase	Reduction	Increase		
1053		0714000 General Administration Planning and Support Services						
1053		0715000 Foreign Relation and Diplomacy						
1053		0741000 Economic and Commercial Diplomacy						
1053		0742000 Foreign Policy Research, Capacity Development and Technical Cooperation						
1054		State Department for Diaspora Affairs						
1054		0752000 Management of Diaspora and Consular Affairs						
1221		State Department for East African Community						
1221		0305000 East African Affairs and Regional Integration						
1281		National Intelligence Service		500,000,000				500,000,000
1281		0804000 National Security Intelligence		500,000,000				500,000,000
6		EDUCATION AND RESEARCH	(1,800,000,000)	25,400,000,000	(660,000,000)	1,360,000,000	24,300,000,000	
1064		State Department for Vocational and Technical Training			(160,000,000)	460,000,000	300,000,000	
1064		0565000 Technical Vocational Education and Training			(160,000,000)	460,000,000	300,000,000	Reduce Ksh. 160 million (Development) from construction of 52 TTIs to be allocated for completion of ongoing TTIs. Increase Ksh. 160 million (Development) for construction of six TTIs. Increase Ksh. 300 million (Development) for the ongoing TTIs.
1064		0607000 Youth Training and Development						
1064		0508000 General Administration, Planning and Support Services						
1065		State Department for Higher Education & Research	(1,800,000,000)	12,500,000,000		100,000,000	10,800,000,000	Reduce Ksh. 1.8 billion (Recurrent) from GAK Students in private universities. Increase Ksh. 100 million (Development) for Construction of tuition block at Garissa University. Increase Ksh. 12.5 billion (Recurrent) for the Higher Education Loans Board - HELB
1065		0504000 University Education		12,500,000,000		100,000,000	10,800,000,000	
1065		0506000 Research, Science, Technology and Innovation						
1065		0508000 General Administration, Planning and Support Services						
1066		State Department for Basic Education		11,900,000,000	(500,000,000)	800,000,000	12,200,000,000	
1066		0501000 Primary Education		1,300,000,000		400,000,000	1,700,000,000	Increase Ksh. 300 million (Recurrent) to Kenya Institute of Special Education (KISE) for equipping of the National Psycho-Education Assessment center. Increase Ksh. 400 million (Development) for primary school infrastructure improvement. Increase Ksh. 1 billion (Recurrent) for school feeding.
1066		0502000 Secondary Education		10,000,000,000		400,000,000	10,400,000,000	Increase Ksh. 400 million (Development) for secondary school infrastructure improvement. Increase Ksh. 10 billion (Recurrent) for the Junior Secondary Schools (JSS)

06/06/2023 14:22		SECOND SCHEDULE BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2023/24 BUDGET ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change
			Reduction	Increase	Reduction	Increase	
1066		0603000 Quality Assurance and Standards		600,000,000	(500,000,000)		100,000,000
1066		0608000 General Administration, Planning and Support Services					
2091		Teachers Service Commission		1,000,000,000			1,000,000,000
2091		0609000 Teacher Resource Management		1,000,000,000			1,000,000,000
2091		0610000 Governance and Standards					
2091		0611000 General Administration, Planning and Support Services					
7	ENERGY				(575,000,000)	1,725,000,000	1,150,000,000
1152		State Department for Energy			(389,000,000)	1,419,000,000	1,030,000,000
1152		0211000 General Administration Planning and Support Services				50,000,000	50,000,000
1152		0212000 Power Generation			(250,000,000)	15,000,000	(235,000,000)
1152		0213000 Power Transmission and Distribution			(139,000,000)	1,244,000,000	1,105,000,000
1152		0214000 Alternative Energy Technologies				110,000,000	110,000,000
1193		State Department for Petroleum			(186,000,000)	306,000,000	120,000,000

Reduce Ksh. 350 million (Development) from construction of mihani house. Reduce Ksh. 150 million (Development) from construction of Resource Center. Increase Ksh. 500 million (Recurrent) to KNEC to cater for examination water shortfalls. Increase Ksh. 100 million (Recurrent) to KNEC to cater for recruitment of personnel.

Increase Ksh. 1 billion (Recurrent) for promotion of teachers.

Increase Ksh. 50 million (Development) for Monitoring and Evaluation of Energy Projects.

Reduce Ksh. 100 million (Development) from Bogoria Silali Geothermal project.

Reduce Ksh. 50 million (Development) from Menengai Geothermal Development project.

Reduce Ksh. 50 million (Development) from Development of Nuclear Energy NUPEA publicity and advocacy.

Reduce Ksh. 50 million (Development) from Coal Exploration and Development Ministry HQ. Increase Ksh. 15 million (Development) for 300 MW Suswa geothermal project.

Reduce Ksh. 94 million (Development) KETRACO Kenya Power Transmission Expansion Project. Reduce Ksh. 45 million (Development) from KETRACO Power Transmission System Improvement project.

Increase Ksh. 94 million (Development) for street lighting of Transformers in Constituencies (REREC). Increase Ksh. 550 million (Development) for the installation of Public Facilities for the maximization of Public Facilities. Increase Ksh. 250 million (Development) for street lighting Kenya Power.

Increase Ksh. 110 million (Development) for Hydro dams Water catchment re-afforestation.

06/06/2023 14:22		SECOND SCHEDULE BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2022/24 BUDGET ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change	
			Reduction	Increase	Reduction	Increase		
1193		0215000 Exploration and Distribution of Oil and Gas			(186,000,000)	306,000,000	120,000,000	Reduce Ksh. 156 million (Development) LPG Distribution and Infrastructure Project. Reduce Ksh. 30 million (Development) from Fuel Marketing project. Increase Ksh. 150 million (Development) Petroleum Exploration in Block 14T. Increase Ksh. 156 million (Development) for Clean Cooking Gas for Public Beading Institutions.
8	ENVIRONMENT, FORESTRY AND MINING	State Department for Environment and Climate Change		20,000,000		500,000,000	520,000,000	
1331		1020000 Environment Management and Protection Services 1010000 General Administration, Planning and Support Services 1012000 Meteorological Services 1018000 Forests Management and Water Towers Conservation						
1192		State Department for Mining		20,000,000		500,000,000	520,000,000	Additional Ksh. 20 million (Recurrent) for the formalization of artisanal mining SACCCS
1192		1007000 General Administration Planning and Support Services 1009000 Mineral Resources Management 1027000 Geological Survey and Geoinformation Management				500,000,000	500,000,000	Increase Ksh. 500 million (Development) for ground training
1332		1332 State Department for Forestry						
1332		1018000 Forests Management and Water Towers Conservation						
9	FINANCE AND NATIONAL PLANNING	The National Treasury	(2,450,000,000)	2,450,000,000	(1,600,000,000)	3,000,000,000	1,400,000,000	
1071		0717000 General Administration Planning and Support Services	(1,900,000,000)	1,200,000,000	(300,000,000)	3,000,000,000	2,200,000,000	Reduce Ksh. 1.9 billion (Recurrent) from leasing of vehicles. Increase Ksh. 1.2 billion (Recurrent) for KIPA to employ 15x assistants.
1071		0718000 Public Financial Management	(550,000,000)	750,000,000	(300,000,000)	3,000,000,000	2,900,000,000	Reduce Ksh. 550 million (Recurrent) from Budget reserves. Reduce Ksh. 300 million (Development) from PFM-R Increase Ksh. 450 million (Recurrent) for the Public Sector Accounting Standards Board. Increase Ksh. 200 million (Recurrent) for Kenya National Entrepreneurship Saving Trust which manages the savings component of the Hustler Fund Increase Ksh. 100 million (Recurrent) for KASNEB Foundation to offer scholarships for less privileged students. Increase Ksh. 3 billion (Development) for the Equalization Fund

06/06/2023 14:22		SECOND SCHEDULE BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2023/24 BUDGET ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change
			Reduction	Increase	Reduction	Increase	
1071		0719000 Economic and Financial Policy Formulation and Management					
1071		0720000 Market Competition					
1072		State Department for Economic Planning		300,000,000	(1,300,000,000)		(1,000,000,000)
1072		0706000 Economic Policy and National Planning		300,000,000			Increase Ksh. 150 million (Recurrent) for National Council for Population and Development for implementation of sessional paper No. 1 of 2023 Increase Ksh. 150 million (Recurrent) to NEPAD for PE shortfall.
1072		0707000 National Statistical Information Services			(1,300,000,000)		Reduce Ksh. 1.3 billion (Development) from East African Regional Statistic Program.
1072		0708000 Public Investment Management Monitoring and Evaluation Services					
1072		0709000 General Administration Planning and Support Services					
2061		The Commission on Revenue Allocation		100,000,000			100,000,000
2061		0737000 Inter-Governmental Transfers and Financial Matters		100,000,000			Increase Ksh. 100 million (Recurrent) to CRA for office relocation, establishment of model tariff and pricing policy to boost own source revenue.
2121		Office of the Controller of Budget		100,000,000			100,000,000
2121		0730000 Control and Management of Public finances		100,000,000			Increase Ksh. 100 million (Recurrent) to COB for medical insurance and WIBA for new staff, rent, research, project preparation design and supervision
10	HEALTH			300,000,000	(1,000,000,000)	1,500,000,000	800,000,000
1082		State Department for Medical Services		200,000,000	(1,000,000,000)	700,000,000	(100,000,000)
1082		0402000 National Referral & Specialized Services		200,000,000		700,000,000	900,000,000
1082		0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH					Increase Ksh. 150 million (Development) for upgrading of children ward at Kibugua level 3 Hospital. Increase Ksh. 100 million (Development) upgrading and equipping Maternal and new-born ward at Endebess Subcounty Hospital. Increase Ksh. 100 million (Development) for cancer center at KNH (phase II). Increase Ksh. 100 million (Development) for refurbishing/Replacing and replacement of obsolete equipment at KNH. Increase Ksh. 200 million (Recurrent) for PE shortfall at KNH.
1082		0411000 Health Research and Innovations					Increase Ksh. 150 million (Development) for construction of a private wing inpatient complex at MTRH. Increase Ksh. 100 million (Development) for procurement of specialized medical equipment at MTRH
1082		0412000 General Administration			(1,000,000,000)		(1,000,000,000)

06/06/2023 14:22		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS		2023/24 BUDGET ESTIMATES		SECOND SCHEDULE		
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				Net Change	
			Reduction	Recurrent Increase	Development Reduction	Development Increase		
1083		State Department for Public Health and Professional Standards	-	100,000,000	-	800,000,000	900,000,000	
1083		0406000 Preventive and Promotive Health Services 0407000 Health resources development and innovation		100,000,000		800,000,000	900,000,000	Increase Ksh. 25 million (Development) for equipping of laboratories and classrooms at Burnt Forest KMTC. Increase Ksh. 25 million (Development) for equipping of laboratories and classrooms Nahwa KMTC. Increase Ksh. 25 million (Development) for equipping of laboratories and classrooms Narakhob KMTC. Increase Ksh. 25 million (Development) for equipping of laboratories and classrooms Transmara KMTC. Increase Ksh. 400 million (Development) for operationalization of 21 KMTCs. Increase Ksh. 100 million (Recurrent) for recruitment of staff for the 21 KMTCs.
1083		0408000 Health Policy, Standards and Regulations 0412000 General Administration						Increase Ksh. 200 million (Development) for ongoing KMTCs. Increase Ksh. 50 million (Development) for Samburu KMTC. Increase Ksh. 50 million (Development) for Marsabit KMTC.
11	HOUSING, URBAN PLANNING & PUBLIC WORKS	State Department for Housing and Urban Development	-	-	-	3,000,000,000	3,000,000,000	
1094		0102000 Housing Development and Human Settlement 0105000 Urban and Metropolitan Development				3,000,000,000	3,000,000,000	Additional Ksh. 3 billion (Development) for completion of 181 stalled markets under ESP.
1094		0106000 General Administration Planning and Support Services						
1095		State for Public Works	-	-	-	-	-	
1095		0103000 Government Buildings						
1095		0104000 Coastline Infrastructure and Pedestrian Access						
1095		0106000 General Administration Planning and Support Services						
1095		0218000 Regulation and Development of the Construction Industry						
12	JUSTICE AND LEGAL AFFAIRS		(32,800,000)	492,800,000	(160,000,000)		300,000,000	
1023		State Department for Correctional Services						
1023		0623000 General Administration, Planning and Support Services						
1023		0627000 Prison Services						
1023		0629000 Probation & After Care Services						
1252		State Law Office	(32,800,000)	30,000,000			(2,800,000)	

Vote Code	Departmental Committee	06/06/2023 14:22	SECOND SCHEDULE BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2023/24 BUDGET ESTIMATES													
			VOTE/PROGRAMME CODES & TITLE		Recurrent		Development		Net Change		Increase	Reduction				
			Reduction	Increase	Reduction	Increase	Reduction	Increase								
1252			0606000 Legal Services		30,000,000										30,000,000	Increase Ksh. 30 million (Recurrent) for Asset Recovery Agency to facilitate the transfer of payroll for the seconded staff to the agency
1252			0607000 Governance, Legal Training and Constitutional Affairs	(32,800,000)											(32,800,000)	Reduce Ksh. 32.8 million (Recurrent) from the proposed budget for the Kenya School of Law.
1252			0609000 General Administration, Planning and Support Services													
1271			Ethics and Anti-Corruption Commission													
1271			0611000 Ethics and Anti-Corruption													Reduce Ksh. 60 million (Development) from refurbishment of EACC HQ
1291			Office of the Director of Public Prosecutions													
1291			0612000 Public Prosecution Services													Reduce Ksh. 100 million (Development) the construction of Prosecutors Training Institute.
1311			Office of the Registrar of Political Parties													
1311			0614000 Registration, Regulation and Funding of Political Parties													
1321			Witness Protection Agency													
1321			0615000 Witness Protection													Increase Ksh. 50 million (Recurrent) for the agency to respond to witness needs.
2011			Kenya National Commission on Human Rights													
2011			0616000 Protection and Promotion of Human Rights													Increase Ksh. 17.8 million (Recurrent) to facilitate the Commission to undertake complaints investigation and public awareness
2031			Independent Electoral and Boundaries Commission													
2031			0617000 Management of Electoral Processes													Increase Ksh. 250 million (Recurrent) for pending bills for maintenance of computer software Z2020210
2031			0618000 Delimitation of Electoral Boundaries													
2131			Commission on Administrative Justice													
2131			0731000 Promotion of Administrative Justice													Increase Ksh. 90 million (Recurrent) for the commission to scale-up its oversight role.
1261			The Judiciary													
1261			0610000 Dispensation of Justice													Increase Ksh. 55 million (Recurrent) for the operationalization of Ajira centers
2051			Judicial Service Commission													
2051			0619000 General Administration, Planning and Support Services													
13	LABOUR		State Department for Labour													
1184			0910000 General Administration Planning and Support Services													60,000,000
1184			0906000 Labour, Employment and Safety Services													
1184			0907000 Manpower Development, Employment and Productivity Management													
1213			State Department for Public Service													
1213			0710000 Public Service Transformation													Increase Ksh. 60 million (development) for Huduma Centre in Molo

06/06/2023 14:22		SECOND SCHEDULE										
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				Net Change					
			2023/24 BUDGET ESTIMATES									
			Reduction	Recurrent Increase	Reduction Development	Increase						
1213		0709000 General Administration Planning and Support Services										
2071		Public Service Commission										
2071		0725000 General Administration, Planning and Support Services		1,000,000,000							1,000,000,000	
2071		0726000 Human Resource management and Development		1,000,000,000							1,000,000,000	Increase Ksh. 1 billion (Recurrent) for public service internship programme.
2071		0727000 Governance and National Values										
2071		0740000 Performance and Productivity Management										
2081		Administration of Quasi-Judicial Functions										
2081		Salaries and Remuneration Commission										
2081		0728000 Salaries and Remuneration Management										
14		LANDS										
1112		State Department for Lands and Physical Planning										
1112		0701000 Land Policy and Planning			(144,000,000)						1,100,000,000	Reduce Ksh. 94 million (Development) from 1112100300 Processing and Title Deeds Registration of Title Deeds. Reduce Ksh. 50 million (Development) from 1112101100 Settlement of the Landless-BETA. Increase Ksh. 500 million (Development) for resettlement of the landless (Absentee landlords). Increase Ksh. 600 million (Development) for resettlement of evictees.
1112		0721000 Land Information Management									1,100,000,000	
1112		0722000 General Administration, Planning and Support Services									956,000,000	
2021		National Land Commission										
2021		0716000 Land Administration and Management		144,000,000							144,000,000	Increase Ksh. 94 million (Recurrent) for purchase of furniture and fittings. Increase Ksh. 50 million (Recurrent) for Research Feasibility Studies Project Preparation and Design
15		REGIONAL DEVELOPMENT										
1032		State Department for Devolution										
1032		0712000 Devolution Services		350,000,000							350,000,000	Increase Ksh. 50 million (Recurrent) for operationalisation of the secretariat and World Scout Parliamentary Union. Increase Ksh. 300 million (Recurrent) for Nairobi Rivers Commission
1036		State Department for ASALS & Regional and Northern Corridor Development										
1036		0733000 Accelerated ASAL Development		(200,000,000)							(200,000,000)	Reduce Ksh. 200 million (Recurrent) from National Drought management Authority. Reduce Ksh. 200 million (Development) from National Drought Emergency Fund (NDEF)
1036		0743000 General Administration, Planning and Support Services										

06/06/2023 14:22		SECOND SCHEDULE BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2023/24 BUDGET ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change	
			Reduction	Increase	Reduction	Increase		
1036		1013000 Integrated Regional Development					2,400,000,000	Increase Ksh. 20 million (Development) for Gum Arabic and Resins Integrated Development Programme for funds to operationalize the factory. Increase Ksh. 30 million (Development) for Olotokitok Agro processing Factory Project roofing of the factory and establishment of tomato processing interventions. Increase Ksh. 350 million (Development) for drought mitigation interventions. Additional Ksh. 2.0 billion (Development) for RDAs (Ksh. 700 million for KYDA; Ksh. 400 million for TARDA; Ksh. 250 million for EWINN; Ksh. 150 million for Tomato factory EWNs; Kshs. 100 million EWNs; Ksh. 250 million LBDA; Ksh. 150 million for CDA)
16	SOCIAL PROTECTION	State Department for Social Protection, Pensions & Senior Citizen Affairs	(110,000,000)	60,000,000		50,000,000	110,000,000	
1185		0908000 Social Development and Children Services		60,000,000		50,000,000	110,000,000	Increase Ksh. 30 million (Recurrent) for consultancy services to determine challenges facing the Inua Jamii Program (Elderly Persons). Increase Ksh. 30 million (Recurrent) to provide food support to children under foster care. Increase Ksh. 50 million (Development) for fencing of the state department's land.
1185		0909000 National Social Safety Net						
1185		0914000 General Administration, Planning and Support Services						
1212		State Department for Gender and Affirmative Action						
1212		0911000 Community Development						
1212		0912000 Gender Empowerment						
1212		0913000 General Administration, Planning and Support Services						
1135		State Department for Youth Affairs and the Arts						
1135		0711000 Youth Empowerment Services						
1135		0748000 Youth Development Services						
1135		0749000 General Administration, Planning and Support Services						
2141		National Gender and Equality Commission						
2141		0621000 Promotion of Gender Equality and Freedom from Discrimination						
1213		State Department for Public Service	(110,000,000)				(110,000,000)	Reduce Ksh. 110 million (Recurrent) from NYS the amount can be recouped from internally generated revenue.
1213		0747000 National Youth Service	(110,000,000)				(110,000,000)	
17		State Department for Sports	(120,000,000)	120,000,000				
1132	SPORTS AND CULTURE		(80,000,000)	40,000,000			(40,000,000)	

		06/06/2023 14:22		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2023/24 BUDGET ESTIMATES			SECOND SCHEDULE			
			Recurrent		Development		Net Change		
			Reduction	Increase	Reduction	Increase			
1132		0901000 Sports	(80,000,000)	40,000,000				(40,000,000)	Reduce Ksh. 40 million (Recurrent) from sports Kenya Social Development fund. Increase Ksh. 40 million (Recurrent) to Kenya Academy of Sports for completion of feasibility studies for 13 new constituency sports and arts academies.
1134		State Department for Culture and Heritage		20,000,000				20,000,000	Increase Ksh. 20 million (Recurrent) for National Heroes Council to partition newly acquired offices.
1134		0905000 General Administration, Planning and Support Services							
1134		0916000 Public Records Management							
1135		State Department for Youth Affairs and the Arts	(40,000,000)	60,000,000				20,000,000	Increase Ksh. 20 million (Recurrent) for Kenya Cultural Center for O&M. Reduce Ksh. 40 million (Recurrent) from Kenya Film Commission.
1135		0903000 The Arts	(40,000,000)	20,000,000				(20,000,000)	
1135		0904000 Library Services		40,000,000				40,000,000	Increase Ksh. 40 million (Recurrent) for Kenya National Library Services for staff promotions
18		TOURISM AND WILDLIFE	(100,000,000)					500,000,000	
1202		State Department for Tourism							
1202		0305000 Tourism Development and Promotion							
1202		0314000 Tourism Product Development and Diversification							
1202		0315000 General Administration, Planning and Support Services							
1203		State Department for Wildlife	(100,000,000)					500,000,000	Reduce Ksh. 100 million (Recurrent) from 1203000500 Kenya Wildlife Service. Increase Ksh. 100 million (Development) for 1203101700 Construction & Equipping of Four Research and Training Centres-BETA, The WTI intends to operationalize Malindi Research Center. Additional Ksh. 250 million (Development) for Maintenance of access roads and airstrips in conservancies and parks. Increase Ksh. 250 million (Development) for provision of water for wildlife.
1203		1019000 Wildlife Conservation and Management	(100,000,000)					600,000,000	
19		TRADE, INDUSTRY AND COOPERATIVES	(377,000,000)	750,000,000	(533,000,000)	4,960,000,000	4,890,000,000		
1173		State Department for Cooperatives		100,000,000	(199,000,000)			(99,000,000)	Reduce Ksh. 74 million (Development) from modernization of Pavi Cotton Ginney. Reduce Ksh. 125 million (Development) from the Coffee Industry Revitalization programme. Increase Ksh. 100 million (Recurrent) for marketing Kenyan coffee in USA, Belgium, United Arab Emirates and the Republic of South Korea
1173		0304000 Cooperative Development and Management		100,000,000	(199,000,000)			(99,000,000)	

06/06/2023 14:22		SECOND SCHEDULE BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2023/24 BUDGET ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change	
			Reduction	Increase	Reduction	Increase		
1174		State Department for Trade		350,000,000			28,000,000	
1174		0303000 Domestic Trade and Enterprise Development	(322,000,000)					
1174		0310000 Fair Trade Practices And Compliance of Standards						
1174		0311000 International Trade Development and Promotion	(100,000,000)				(100,000,000)	
1174		0312000 General Administration, Planning and Support Services	(222,000,000)	350,000,000			128,000,000	
1175		State Department for Industry		200,000,000		250,000,000	450,000,000	
1175		0301000 General Administration Planning and Support Services		200,000,000			200,000,000	
1175		0302000 Industrial Training & Industrial Development				200,000,000	200,000,000	
1175		0321000 Standards and Quality Infrastructure & Research				50,000,000	50,000,000	
1176		State Department for Micro, Small and Medium Enterprises Development			(334,000,000)	110,000,000	(224,000,000)	
1176		0316000 Promotion and Development of MSMEs				10,000,000	10,000,000	
1176		0317000 Product and Market Development for MSMEs			(334,000,000)		(334,000,000)	
1176		0318000 Digitization and Financial Inclusion for MSMEs				100,000,000	100,000,000	
1176		0319000 General Administration, Planning and Support Services						
1177		State Department for Investment Promotion	(55,000,000)	100,000,000		4,600,000,000	4,645,000,000	
1177		0322000 Investment Development and Promotion	(55,000,000)	100,000,000		4,600,000,000	4,645,000,000	
20	TRANSPORT AND INFRASTRUCTURE					3,710,000,000	3,140,000,000	
1091		State Department for Roads	(670,000,000)	500,000,000	(400,000,000)	3,710,000,000	3,140,000,000	
			(570,000,000)					

06/05/2023 14:22		VOTE/PROGRAMME CODES & TITLE		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				SECOND SCHEDULE			
Vote Code	Departmental Committee	Vote/Programme Codes & Title	2022/24 BUDGET ESTIMATES				BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				
			Reduction	Recurrent Increase	Development Reduction	Development Increase	Net Change	Development Increase	Development Net Change	Development Net Change	
1091		0202000 Road Transport	(570,000,000)			3,710,000,000		3,140,000,000			Reduce Ksh. 50million (Development) from 1091163903 Reduce Ksh. 50 million (Development) from 1091133841. Reduce Ksh. 50 million (Development) from 1091148392 Reduce Ksh. 50 million (Development) from 1091133948 Reduce Ksh. 50 million (Development) from 1091133959 Reduce Ksh. 50 million (Development) from 1091133962 Reduce Ksh. 25 million (Development) from 1091134133 Reduce Ksh. 50 million (Development) from 1091134133 Reduce Ksh. 50 million (Development) from 1091134501 Reduce Ksh. 50 million (Development) from 1091153300 Reduce Ksh. 50 million (Development) from 1091150701 Reduce Ksh. 70 million (Development) from 1091148580. Reduce Ksh. 25 million (Development) from 1091124204
1092		State Department of Transport	(100,000,000)	500,000,000	(400,000,000)		300,000,000		300,000,000		Increase Ksh. 200 million (Development) for upgrade of Town Roads. Increase Ksh. 370 million (Development) for Spot Improvement. Increase Ksh. 1.5 billion (Development) to KERRA for pending bills of ongoing roads. Increase Ksh. 700 (Development) to KURA for pending bills for town roads. Ksh. 940 Million (Development)
1092		0201000 General Administration, Planning and Support Services		300,000,000					300,000,000		Increase Ksh. 150 million (Recurrent) NAMA/TA operational expenditure. Increase Ksh. 150 million (Recurrent) LAPSET Development Authority to cater for unfunded operational expenditures
1092		0203000 Rail Transport			(400,000,000)				(400,000,000)		Reduce Ksh. 400 million (Development) from 1092108800
1092		0204000 Marine Transport	(100,000,000)						(100,000,000)		Reduce Ksh. 100 million (Recurrent) from Kenya ferry services since the operations have been taken over by KPA which can finance from it's A in A.
1092		0205000 Air Transport									
1092		0216000 Road Safety		200,000,000					200,000,000		Increase Ksh. 200 million (Recurrent) from N.T.S.A -Road Safety Education & awareness and sensitization of Boda Boda Riders and other road users.
1093		State Department for Shipping and Maritime Affairs									
1093		0219000 Shipping and Maritime Affairs									
21	BUDGET & APPROPRIATIONS			1,319,880,000	(759,880,000)	600,000,000		600,000,000			
	COMMITTEE			(550,000,000)		(400,000,000)		600,000,000			
2041	Parliament	Parliamentary Service Commission	(550,000,000)	1,150,000,000		400,000,000		600,000,000			
2041		General Administration, Planning and support services	(550,000,000)					(550,000,000)			Reduce ksh. 550 million (Recurrent)
2042		Human Resource management and Development						(550,000,000)			
2042		National Assembly		400,000,000				400,000,000			

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs. millions)
	State Department for Roads	Road Transport	Emasho-Sholinge-Noompoping Road	10,000,000
	State Department for Energy	Power Transmission and Distribution (RREC)	Ikunyeit-Olkateamai-Oldonyio sampu Primary Schools Rural electrification project	10,000,000
	State Department for Roads	Road Transport	Rev Tumpes Box Culvert	10,000,000
	State Department for Roads	Road Transport	Oloirien Primary School Box Culvert	10,000,000
	State Department for Basic Education	Primary Education	New Ole Pasha Primary School	20,000,000
	State Department for Roads	Road Transport	Kikelelwa 51 road Bridge	10,000,000
	State Department for Roads	Road Transport	Loitokitok Town - Olchoro -Murutot Road	10,000,000
Total				100,000,000
Nyandarua	State Department for Internal Security and National Administration	General Administration and Support Services	Construction of Gatharje Sub-County DCC Office at Ngano	20,000,000
	State Department for Energy	Power Transmission and Distribution (RREC & KPLC)	Installation of transformers and connection for Kagema Village and Ngatha Ndemuini Village	25,000,000
	State Department for Roads	Road Transport	Gravelling Of Ngano-Kwa Rodi Road	8,000,000
	State Department for Roads	Road Transport	Gravelling Of Charagita-Ruiru Primary School Road	8,000,000
	State Department for Roads	Road Transport	Gravelling of Bidii Primary-Kamirioni Road	8,000,000
	State Department for Roads	Road Transport	Gravelling of Ndunyu Njeru-Kahuho Road	8,000,000
	State Department for Roads	Road Transport	Gravelling of Kahuruko-Kinja Road	8,000,000
	State Department for Roads	Road Transport	Gravelling Of Waichangai Kambi Mbau Road	8,000,000
	State Department for Roads	Road Transport	Gravelling of Kwa Macharia Weru Road	7,000,000
Total				100,000,000

SCHEDULE III: FY 2023/24 ALLOCATIONS TO PUBLIC PARTICIPATION PROJECTS

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs. millions)
Lamu	State Department for Housing, Urban Planning & Public Works	Coastline Infrastructure and Pedestrian Access	Construction of Kiwayu Seawall and Jetty	50,000,000
				15,000,000
	State Department for Roads	Road Transport	Witu-Sendemke Primary School-Kakathe Pri.sch.-Maleli Police Station-Maleli Pri.Sch.-Boramoyoo Pri.Sch.-Katsakairu-Tarmac Road (17KM)- Full length Graveling, Compaction and installation of seven -600mm culverts.	6,000,000
	State Department for Roads	Road Transport	Lake Kenyatta-Kwa Kenyngi-Kirmani wa Njogu Road full length graveling and compaction.	6,000,000
	State Department for Roads	Road Transport	Kwa Rwanda-Ziwani-Majiglass Road. Three lines of 600mm Culverts, Mass filing near Majiglass and full-length graveling and compaction.	6,000,000
	State Department for Roads	Road Transport	Tamani Junior (Tarmac Road)-Mail ya Mungu-PEA Church -Kwa Mbuthia-Kwa Ogutu-Kwa Robert -Mr. Kiru -Kwa Mborondo Road. Levelling, graveling, watering and gravel compaction.	6,000,000
	State Department for Roads	Road Transport	Mapenya Chief's Office-Hongwe Tarmac Road-Kwa Karwai-Lakwa pipeline Road. Bush Clearing, heavy grading, graveling and gravel compaction	6,000,000
	State Department for Roads	Road Transport	Witu Town-Kitumbini-Boko-Vipingoni Pri.Sch.-Vipingoni Junction. Heavy bush clearing, spot graveling and compaction and drainage improvement.	3,000,000
	State Department for Roads	Road Transport	Mpeketoni Jua Kali-Mungano Road Junction. Levelling of rocky areas, grading, graveling and compaction.	6,000,000
	State Department for Roads	Road Transport	Westgate-John Picha-Ocean View -Game Road. Re-graveling, watering and compaction.	5,000,000
State Department for Energy	Power Transmission and Distribution (REREC)	Witu Soroko Area. Transformer installation and maximization	5,000,000	
State Department for Energy	Power Transmission and Distribution (REREC)	Umjoia kwa Kamuyu area. Transformer installation and maximization	6,000,000	
State Department for Energy	Power Transmission and Distribution (REREC)	Ndeu (Hindi) area. transformer installation and maximization	120,000,000	
Total				20,000,000
Kajiado	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Tanathi Water Works Development Agency)	Olkeju-Oodo Sand Dam	

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		06/06/2023 14:22		SECOND SCHEDULE BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2023/24 BUDGET ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change		
			Reduction	Increase	Reduction	Increase			
2042		0721000 National Legislation, representation and oversight		400,000,000			400,000,000	Increase Ksh. 300 million (Recurrent) Increase Ksh. 80 million (Recurrent) for part-payment towards rent for members without offices in the Parliamentary Square. Increase Ksh. 15 million (Recurrent) for hosting the 6th ANPBO Conference. Increase Ksh. 5 million (Recurrent) training expenses for the PBO on Budget Analysis and Macroeconomic modelling.	
2043		Parliamentary Joint Services		250,000,000	(400,000,000)	400,000,000	250,000,000	Increase Ksh. 250 million (Recurrent) Reduce Ksh. 400 million (Development) from CPST Increase Ksh. 400 million (Development) to Bunge towers	
2043		0723000 General Administration, planning and support services		250,000,000	(400,000,000)	400,000,000	250,000,000		
2043		Legislative Training Research & Knowledge Management							
		Senate Affairs		500,000,000			500,000,000		
		Senate Legislative and Oversight							
		Senate Representation, Liaison and Intergovernmental relations		500,000,000			500,000,000	Increase Ksh. 500 million (Recurrent) for Senate oversight fund.	
		General Administration, planning and support services							
2111		Auditor General		169,880,000	(369,880,000)	200,000,000	-		
2111		0729000 Audit Services		169,880,000	(369,880,000)	200,000,000	-	Reduce Ksh. 369.88 million (Development) from 21111007100 Construction of OAG Headquarters at Bishops Road. Increase Ksh. 200 million (Development) for 2111101400 Construction of OAG Mombasa Office Block. Increase Ksh. 169.88 million (Recurrent) for recruitment of additional staff.	

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs. millions)
Kirinyaga	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Tana Water Works Development Agency) Road Transport	Water project for Kianjiru Primary School-Gichugu	10,000,000
			Murraming of Kiringa Factory-Gatunguru-Kiangome Shopping Centre Road	10,000,000
	State Department for Roads	Road Transport	Murraming of Gatura-Guama Road	10,000,000
			Construction of Ngaru Girls Administration Block-Kirinyaga Central	10,000,000
	State Department for Basic Education	Secondary Education	St James Kiaritha Secondary School-8 Classrooms	10,000,000
			Murraming of Kagumo-Kathiti Feeder Road	10,000,000
	State Department for Roads	Road Transport	Murraming of Mugaya-Miria Feeder Road	10,000,000
			Kerugoya Boys High School Borehole	10,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Tana Water Works Development Agency) Road Transport	Murraming of Kwa Wangara Kiarukungu-Ndenwa-Kiorogi Road	10,000,000
			Murraming of Mahigaini-Ngucui-Kanjaini Junction-Ngurubanni-Kirogo- Mahigaini Road	10,000,000
Total				100,000,000
Siaya	State Department for Crop Development	General Administration Planning and Support Services Road Transport	Establishment of NCPB Warehouse	20,000,000
			Sihay - Kodongo -Road	7,000,000
	State Department for Roads	Road Transport	Inungo - River Nzoia Road	7,000,000
			Kanyumba - City Road	6,000,000
	State Department for Roads	Road Transport	Usigu - Uhanya - Misori Road	7,000,000
			Kipasi Junction - Gombe - C&40 Junction Road	8,000,000

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs. millions)
	State Department for Roads	Road Transport	Akala - Bagdad - Apwoyo Road	6,000,000
	State Department for Roads	Road Transport	Gobei - Wangorot - Nyagoko Road	8,000,000
	State Department for Roads	Road Transport	Ogaso - Uhuru Road	7,000,000
	State Department for Roads	Road Transport	Nyadorero - Benga Road	8,000,000
	State Department for Roads	Road Transport	Siaya - Ratuoro Road	8,000,000
	State Department for Roads	Road Transport	Gendro - Dominion - Daraja Road	8,000,000
Total				100,000,000
Embu	State Department for Roads	Road Transport	Kangondi-Ndumari Road	10,000,000
	State Department for Roads	Road Transport	Kathanjuri-Thau-Gacicio Road	10,000,000
	State Department for Roads	Road Transport	Kavuru- Ndumari Road	10,000,000
	State Department for Roads	Road Transport	Kiviwi-Karigiri Road	10,000,000
	State Department for Roads	Road Transport	Kigumo- Cannon Herbert Road	10,000,000
	State Department for Roads	Road Transport	Kiwe –Kevole Road	10,000,000
	State Department for Roads	Road Transport	Ena-Kihunguthia-Gacicio Road	10,000,000
	State Department for Roads	Road Transport	Kiangungi-Ivurori-Kalithenge Road	10,000,000
	State Department for Roads	Road Transport	Karaitiri – Gichegeni Road	10,000,000
	State Department for Roads	Road Transport	Kianjokoma- Mukuuri Road	10,000,000
Total				100,000,000

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs. millions)
West Pokot	State Department for Housing, Urban Planning & Public Works	Urban & Metropolitan Development	Construction of Cheptembur Drainage Structure	10,000,000
	State Department for Roads	Road Transport	Construction Cheptembur to Kachanguya Bridge	10,000,000
	State Department for Roads	Road Transport	Construction Kachanguya to Lokishakona Bridge	10,000,000
	State Department for Roads	Road Transport	Construction of Lokishakona to Lotongot Bridge	10,000,000
	State Department for Roads	Road Transport	Construction of Solion to Poito Road	10,000,000
	State Department for Roads	Road Transport	Construction of Poito to Aywan Road	10,000,000
	State Department for Roads	Road Transport	Construction of Aywan to Karawal Road	10,000,000
	State Department for Roads	Road Transport	Construction of Kisonowon to Sororo Road	10,000,000
	State Department for Roads	Road Transport	Construction of Sororo to Batiew Road	10,000,000
	State Department for Roads	Road Transport	Construction of Lotukum to Mekuyo Road	10,000,000
	State Department for Roads	Road Transport	Construction of Mekuyo to Apuke Road	10,000,000
	State Department for Basic Education	Secondary Education	Construction of Classrooms at Chemakeu Juliet Hindson Mixed Boarding Secondary School	10,000,000
	State Department for Basic Education	Secondary Education	Construction of classrooms at Adurkoit Girls Secondary School	10,000,000
Total				130,000,000
Marsabit	State Department for Roads	Road Transport	Df - Ambalo Road	25,000,000
	State Department for Roads	Road Transport	Sessi - Somari Road	10,000,000
	State Department for Roads	Road Transport	Saku Road	10,000,000

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County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs. millions)
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Northern Water Works Development Agency)	Lamayana Karare Borehole	10,000,000
	State Department for Roads	Road Transport	Turbi - Burgabo Road	10,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Northern Water Works Development Agency)	Arapal Borehole	10,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Northern Water Works Development Agency)	Moite Borehole	10,000,000
	State Department for Roads	Road Transport	Ngurnit - Lmoti Road	10,000,000
	State Department for Roads	Road Transport	Serei - Nebei Road	10,000,000
	State Department for Roads	Road Transport	Gatab - Mparnat Road	10,000,000
	State Department for Roads	Road Transport	Kamboe - Korkora Road	10,000,000
Total				125,000,000
Bungoma	State Department for Roads	Road Transport	Area-Wabukhonyi- Mkhanga- Sirende Secondary School Road	10,000,000
	State Department for Roads	Road Transport	Ombwayo- Nabing'enge Road	10,000,000
	State Department for Roads	Road Transport	Misanga-Lunao- Mabati tatu Road	10,000,000
	State Department for Roads	Road Transport	Wekuli-Tabani Market Road	10,000,000
	State Department for Roads	Road Transport	Bunambo-Lukhuna-Wannukota Junction Road	10,000,000
	State Department for Roads	Road Transport	Paramount Chief Manatwa- Lukusi Road	5,000,000
	State Department for Roads	Road Transport	Paramount Chief Magemo Dam Road	10,000,000

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs. millions)
	State Department for Energy	Power Transmission and Distribution (KPLC)	Installation of the Last Mile project in Menu, Ngalasia, Mulukhu, Tembwa, Butonge, Lurare/ Nabukwe	10,000,000
	State Department for Internal Security and National Administration	General Administration and Support Services	Construction of the Deputy County Commissioner's Complex	10,000,000
	State Department for TVETs	Technical Vocational Education and Training	Infrastructure development at Musakasa Technical Training Institute (TTI)	10,000,000
	State Department for Basic Education	Secondary Education	Construction of an administration Block at Bumula Girls	5,000,000
Total				100,000,000
Garissa	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Northern Water Works Development Agency)	Kora Kora Water Supply System	25,000,000
	State Department for Roads	Road Transport	Diiso - Fafi Centre Road	15,000,000
	State Department for Roads	Road Transport	Junction C294 - Libahlow Dogob Road	8,000,000
	State Department for Roads	Road Transport	Mudey - Junfat Road	7,000,000
	State Department for Roads	Road Transport	Mogogashe - Dhalelehe Road	15,000,000
	State Department for Roads	Road Transport	Hulugho - Elikambere Road	15,000,000
	State Department for Roads	Road Transport	Hamey - Homajo - Maka Road	8,000,000
	State Department for Roads	Road Transport	Weidoni - Kokhar Road	7,000,000
Total				100,000,000
Kitui	State Department for TVETs	Technical Vocational Education and Training	Completion of Mulungo Technical Training Institute (TTI)	25,000,000
	State Department for TVETs	Technical Vocational Education and Training	Completion of Kisasi Technical Training Institute (TTI)	25,000,000
	State Department for Basic Education	Primary Education	Completion Ikanga Teachers Training College	10,000,000

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs. millions)
	State Department for Roads	Road Transport	Construction of King'oini Drift Road	10,000,000
	State Department for Higher Education & Research	University Education	South Eastern Kenya University (Mwingi Campus)	30,000,000
	State Department for Roads	Road Transport	Kalitini - Kavoko - Kalesi Road	10,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Tanathi Water Works Development Agency)	Kavoko Primary School Borehole	10,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Tanathi Water Works Development Agency)	Kalesi Primary School Borehole	10,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Tanathi Water Works Development Agency)	Kathita - Kwa Kisule Earth Dam	10,000,000
Total				140,000,000
Bomet	State Department for Basic Education	Secondary Education	Construction of a building complex to host classrooms, laboratories and library Mvogosiek Township Secondary School	12,000,000
	State Department for Basic Education	Secondary Education	Construction of a building complex to host classrooms, laboratories and library Chemelet Day Secondary School	12,000,000
	State Department for Basic Education	Secondary Education	Construction of laboratories in Kaplebungwet Lapataa Girls' Secondary School	10,000,000
	State Department for Roads	Road Transport	Emboros - Chebugen - Kisumet Road	9,500,000
	State Department for Roads	Road Transport	Baito - Kiptui Road	6,500,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Lake Victoria South Water Works Development Agency)	Siroin Secondary School Borehole	10,000,000
	State Department for Roads	Road Transport	Murraring and Culverting of Tegat - Kironwok - Masese Road	10,000,000
	State Department for Roads	Road Transport	Murraring and Culverting Kombololo - Karaget - Kabos Road	10,000,000

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs. millions)
	State Department for TVETs	Technical Vocational Education and Training	Construction of Ablution Block and fencing of Chepalungu TTI	10,000,000
	State Department for Basic Education	Secondary Education	Construction of Classrooms in Kapraron Day Senior Secondary School	10,000,000
Total				100,000,000
Kisii	State Department for Public Health and Professional Standards	Health Resources Development and Innovation	Construction of a Medical Training College	30,000,000
	State Department for Energy	Power Transmission and Distribution (REREC)	Transformers in Saramba, Simwaga, Nyamusoga and Sasuri Villages	40,000,000
	State Department for Roads	Road Transport	Nyanguru - Nyagisai Road	10,000,000
	State Department for Roads	Road Transport	Murraming of Menyanya - Nyamibo Road	10,000,000
	State Department for Roads	Road Transport	Nyanguru - Baboracho - Kiong'ayo Road	10,000,000
Total				100,000,000
Busia	State Department for Crop Development	Crop Development and Management	Omoloi Agricultural Training College	70,000,000
Busia	State Department for TVETs	Technical Vocational Education and Training	Chamasire TTI - Construction of 4 workshops	10,000,000
	State Department for Roads	Road Transport	Segerp - Akobwatt - Matunda Junction Road	10,000,000
	State Department for TVETs	Technical Vocational Education and Training	Butula TTI	10,000,000
	State Department for Basic Education	Secondary Education	Bishop Stam Esikoma Secondary School - Multi-purpose block	15,000,000
Total				115,000,000
Tharaka Nithi	State Department for Roads	Road Transport	Kibagua-Kigogo Road	10,000,000
	State Department for Roads	Road Transport	Kiracha-Kiamuriuki-Gitogoto Road	10,000,000
	State Department for Roads	Road Transport	Kigogo - Magenka Road	10,000,000

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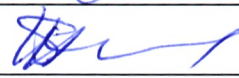


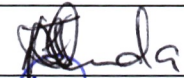
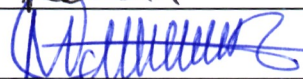
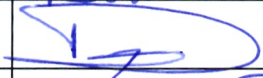


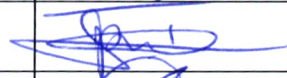
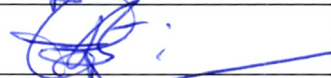

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs. millions)
	State Department for Roads	Road Transport	Kirege-Forest Road	10,000,000
	State Department for Roads	Road Transport	Itugururu –Kamwimbi Road	10,000,000
	State Department for Roads	Road Transport	Kajuki-Kajiampau Road	10,000,000
	State Department for Roads	Road Transport	Kaanwa-Chuka Technical Road	10,000,000
	State Department for Roads	Road Transport	Kiamwimbi-Kairitha Road	5,000,000
	State Department for Roads	Road Transport	Kamutiria-Chuka Technical Road	10,000,000
	State Department for Roads	Road Transport	Kaanwa – KMTC Road	7,000,000
	State Department for Roads	Road Transport	Ndagani- KK Mwendwa Road	8,000,000
Total				100,000,000
Tana River	State Department for Roads	Road Transport	Maderte Road	5,000,000
	State Department for Roads	Road Transport	Junction B89 – Sera Road	10,000,000
	State Department for Housing, Urban Planning & Public Works	Coastline Infrastructure and Pedestrian Access	Odole Footbridge	10,000,000
	State Department for Housing, Urban Planning & Public Works	Coastline Infrastructure and Pedestrian Access	Handaraku Footbridge	10,000,000
	State Department for Roads	Road Transport	Shirikisho – Darga Gauge Road	5,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Coast Water Works Development Agency)	Kipao High School water project	5,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Coast Water Works Development Agency)	Bura Anani High water project	5,000,000

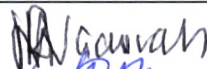


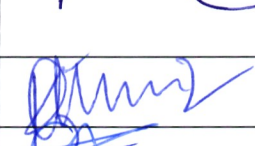


County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs. millions)
	State Department for Roads	Road Transport	Kilindini – Masalani Road	5,000,000
	State Department for Roads	Road Transport	Fanjua – Mkomani Road	5,000,000
	State Department for Roads	Road Transport	Boji – Wenje Road	5,000,000
	State Department for Roads	Road Transport	Junction – Koticha – Wayu Road	4,000,000
	State Department for Roads	Road Transport	Junction – Gururi – Katama Road	4,000,000
	State Department for Roads	Road Transport	Titila – Ogola Road	4,000,000
	State Department for Roads	Road Transport	Rhoka – Lakole Road	5,000,000
	State Department for Roads	Road Transport	Wolestokocha – Hosingo Road	4,000,000
	State Department for Roads	Road Transport	Bura – Bularigh Road	4,000,000
	State Department for Basic Education	Primary Education	Construction of fence and staff quarter at Hamaresa Primary School	5,000,000
	State Department for Basic Education	Secondary Education	Construction of girls' dormitory at Bangale Secondary School	5,000,000
Total				100,000,000
	State Department for Energy	Power Transmission and Distribution	Power Transmission	100,000,000
	State Department for Roads	Road Transport	Roads	100,000,000
	State Department for Internal Security and National Administration	General Administration and Support Services	Construction of Sub-County offices	70,000,000
Total				270,000,000
GRAND TOTAL				2,000,000,000

**ADOPTION SCHEDULE ON REPORT ON THE
CONSIDERATION OF THE ESTIMATES OF REVENUE AND
EXPENDITURE FOR FY 2023-2024 AND THE MEDIUM
TERM**

Budget and Appropriations Committee

Date: 5.06.23.. Time..... Sitting:

NAME	SIGNATURE
1. Hon. Ndindi, Nyoro, CBS, M.P.- Chairperson	
2. Hon. Otucho, Mary Emaase, M.P.- Vice Chairperson	
3. Hon. Chumel, Samwel Moroto, M.P.	
4. Hon. Odhiambo, Millie Grace Akoth, M.P.	
5. Hon. (Dr.) Mulu, Makali, M.P.	
6. Hon. Lekuton, Joseph, M.P.	
7. Hon. Lesuuda, Josephine Naisula, OGW, M.P.	
8. Hon. Robi, Mathias Nyamabe, M.P.	
9. Hon. Ochieng, David Ouma, M.P.	
10. Hon. Muchira, Michael Mwangi, M.P.	
11. Hon. Shinali, Bernard Masaka, M.P.	
12. Hon. Mwakuwona, Danson Mwashako, M.P.	
13. Hon. Atandi, Samuel Onunga, M.P.	
14. Hon. Mwirigi, John Paul, M.P.	
15. Hon. Mejjadonk, Benjamin Gathiru, M.P.	
16. Hon. Wangaya, Christopher Aseka, M.P.	

NAME		SIGNATURE
17.	Hon. Wachira, Rahab Mukami, M.P.	
18.	Hon. (Dr.) Masara, Peter Francis, M.P.	
19.	Hon. Ongili, Babu Owino Paul, M.P.	
20.	Hon. Wanjiku, John Njuguna, M.P.	
21.	Hon. Guyo, Ali Wario, M.P.	
22.	Hon. (Dr.) Murumba, John Chikati, M.P.	
23.	Hon. Busia, Ruth Adhiambo Odinga, M.P.	
24.	Hon. Kitilai, Ole Ntutu, M.P.	
25.	Hon. Sergon, Flowrence Jematiah, M.P.	
26.	Hon. Mokaya, Nyakundi Japheth, M.P.	
27.	Hon. Abdirahman Mohamed Abdi, M.P.	

Signed.....

Date.....

Committee Clerk

Signed.....

Date.....

Director of Parliamentary Budget Office

MINUTES OF THE 52ND SITTING OF THE BUDGET AND APPROPRIATIONS COMMITTEE HELD AT PAVILION SUITES CONFERENCE HALL, HILTON GARDEN INN HOTEL ON MONDAY, 5TH MAY 2023, AT 2.00 P.M.

PRESENT:

1. **Hon. Ndindi, Nyoro, CBS, M.P.- Chairperson**
2. **Hon. Otucho, Mary Emaase, M.P.- Vice Chairperson**
3. Hon. Chumel, Samwel Moroto, M.P.
4. Hon. Odhiambo, Millie Grace Akoth, M.P.
5. Hon. (Dr.) Makali, Mulu, M.P.
6. Hon. Lekuton, Joseph, M.P.
7. Hon. Lesuuda, Josephine Naisula, OGW, M.P.
8. Hon. Ochieng, David Ouma, M.P.
9. Hon. Robi, Mathias Nyamabe, M.P.
10. Hon. Muchira, Michael Mwangi, M.P.
11. Hon. Shinali, Bernard Masaka, M.P.
12. Hon. Atandi, Samuel Onunga, M.P.
13. Hon. Mwirigi, John Paul, M.P.
14. Hon. Mejjadonk, Benjamin Gathiru, M.P.
15. Hon. Wangaya, Christopher Aseka, M.P.
16. Hon. Ongili, Babu Owino Paul, M.P.
17. Hon. Wachira, Rahab Mukami, M.P.
18. Hon. Wanjiku, John Njuguna, M.P.
19. Hon. (Dr.) Masara, Peter Francis, M.P.
20. Hon. (Dr.) Murumba, John Chikati, M.P.
21. Hon. Busia, Ruth Adhiambo Odinga, M.P.
22. Hon. Kitilai, Ole Ntutu, M.P.
23. Hon. Sergon, Flowrence Jematiah, M.P.
24. Hon. Mokaya, Nyakundi Japheth, M.P.
25. Hon. Abdirahman Mohamed Abdi, M.P.

ABSENT WITH APOLOGY:

1. Hon. Mwakuwona, Danson Mwashako, M.P.
2. Hon. Guyo, Ali Wario, M.P.

PARLIAMENTARY BUDGET OFFICE

1. Dr. Martin Masinde	Director
2. Mr. Robert Nyaga	Deputy Director
3. Mr. Fredrick Muthengi	Deputy Director
4. Ms. Millicent Makina	Fiscal Analyst
5. Dr. Abel Nyagwachi	Fiscal Analyst I
6. Ms. Julie Mwithiga	Fiscal Analyst I
7. Ms. Loice Olesia	Fiscal Analyst III
8. Ms. Priscilla Wangu	Fiscal Analyst III
9. Ms. Keziah Muthama	Fiscal Analyst III

COMMITTEE SECRETARIAT

1. Mr. Danson Kachumbo	Fiscal Analyst I/ Clerk
2. Ms. Nimrod Nyambe	Audio Officer
3. Mr. Samuel Nyambe	Sergeant-at-Arms
4. Mr. Jared Amara	Office Assistant

AGENDA

1. *Preliminaries & Confirmation of Agenda;*
2. *Consideration and adoption of the Report on the consideration of the Estimates of Revenue and Expenditure for FY 2023-2024 and the medium term.*
3. *Consideration and adoption of the Report on the County Government Additional Allocation Bill, 2023; and*
4. *Any Other Business (A.O.B)*

MIN. NO. NA/BAC/2023/252: PRELIMINARY

The Chairperson welcomed the committee members to the meeting and called the meeting to order at 2.00 p.m. Thereafter, the committee confirmed and adopted minutes in the following manner:

1. Minutes to the 35th sitting were proposed by Hon. Muchira, Michael Mwangi, M.P. and seconded as true reflection by Hon. (Dr.) Murumba, John Chikati, M.P.
2. Minutes to the 36th sitting were proposed by Hon. Mokaya, Nyakundi Japheth, M.P. and seconded as true reflection by Hon. Mejjadonk, Benjamin Gathiru, M.P.
3. Minutes to the 37th sitting were proposed by Hon. Ochieng, David Ouma, M.P. and seconded as true reflection by Hon. Kitilai, Ole Ntutu, M.P.
4. Minutes to the 38th sitting were proposed by Hon. Otucho, Mary Emaase, M.P. and seconded by Hon. Sergon, Florence Jematiah, M.P.

5. Minutes to the 39th sitting were proposed by Hon. (Dr.) Murumba, John Chikati, M.P. and seconded as true reflection by Hon. Mokaya, Nyakundi Japheth, M.P.
6. Minutes to the 40th sitting were proposed by Hon. Mejjadonk, Benjamin Gathiru, M.P. and seconded as true reflection by Hon. Muchira, Michael Mwangi, M.P.
7. Minutes to the 41st sitting were proposed by Hon. Wangaya, Christopher Aseka, M.P. and seconded as true reflection by Hon. Kitilai, Ole Ntutu, M.P.
8. Minutes to the 42nd sitting were proposed by Hon. Wanjiku, John Njuguna, M.P. and seconded as true reflection by Hon. Sergon, Flowrence Jematiah, M.P.
9. Minutes to the 44th sitting were proposed by Hon. Otucho, Mary Emaase, M.P. and seconded as true reflection by Hon. Muchira, Michael Mwangi, M.P.
10. Minutes to the 47th sitting were proposed by Hon. Muchira, Michael Mwangi, M.P. and seconded as true reflection by Hon. Chumel, Samwel Moroto, M.P.
11. Minutes to the 48th sitting were proposed by Hon. Mokaya, Nyakundi Japheth, M.P. and seconded as true reflection by Hon. Sergon, Flowrence Jematiah, M.P.
12. Minutes to the 49th sitting were proposed by Hon. Mwirigi, John Paul, M.P. and seconded as true reflection by Hon. Muchira, Michael Mwangi, M.P.
13. Minutes to the 50th sitting were proposed by Hon. Chumel, Samwel Moroto, M.P. and seconded as true reflection by Hon. (Dr.) Murumba, John Chikati, M.P.
14. Minutes to the 51st sitting were proposed by Hon. Wangaya, Christopher Aseka, M.P. and seconded as true reflection by Hon. Kitilai, Ole Ntutu, M.P.

MIN. NO. NA/BAC/2023/253: ADOPTION OF THE DRAFT REPORT ON THE CONSIDERATION OF THE ESTIMATES OF REVENUE AND EXPENDITURE FOR FY 2023-2024 AND THE MEDIUM TERM

The Parliamentary Budget office took members through the draft report. The report was proposed by Hon. Mejjadonk, Benjamin Gathiru, M.P. and seconded by Hon. Sergon, Flowrence Jematiah, M.P. After deliberations the report was **ADOPTED** with the following recommendations as follows:

RECOMMENDATIONS

a. Non-Financial Recommendations

Based on the above observations, the committee has made the following recommendations:

Overarching recommendations

- (1) That, taking into account the House resolution on pending bills in the approved report on the supplementary estimates I 2022/2023, the National Treasury fast-tracks review of the pending bills and in collaboration with the Office of the Auditor General and the Office of the Controller of Budget, develops an enforceable framework to halt the accumulation of pending bills and report to the House by September 2023.
- (2) That, by September 2023, the National Treasury spearheads a process of reviewing projects/programmes across all MDAs with a view to identifying duplication of functions within the MDAs and submit a report to the National Assembly.
- (3) That, taking into account the concerted effort and commitment by this Committee to ensure that the budget is proportionately distributed across the country, the National Treasury should submit to the National Assembly by end of September 2023, a report showing the distribution of national projects across all counties over the last three financial years. This will facilitate the committee in its ongoing efforts to enhance equity in distribution of national resources.
- (4) That, before submission of the 2024 Budget Policy Statement (BPS), the National Treasury reviews the viability of projects based on amount of resources allocated with a view to eliminating projects with limited or no resources and to ensure that each project is adequately funded and can be implemented within the stipulated time frame.
- (5) That, the National Treasury expedites its review of all Semi-Autonomous Government Agencies (SAGAs) through its newly established high level fiscal risk committee and reports to the National Assembly by June 2024, on State Corporations and Semi-autonomous Government Agencies (SAGAs) with overlapping mandates, duplication and redundancies with a recommendation on those that can be merged and/or privatized in order to enhance efficiency in use of public resources.
- (6) That, beginning FY 2023/2024, the National Treasury channels the resources for implementation of basic education school infrastructure through the Constituency Development Fund (CDF) framework in order to ensure accessibility and proper implementation in all schools across all counties.
- (7) That, by December 2023, the state department for industry spearheads a holistic review of the cotton value chain and develops a masterplan to enhance cotton production. This should include a strategy of ensuring proximity to ginneries in all cotton growing areas including the possibility of reviving old ginneries that already exist in these areas.
- (8) That, by June 2023, the National Treasury submits to the National Assembly in writing, a clear plan of action on how the arrears to the Equalisation fund will be met in totality with clear timelines on when this will be effected.
- (9) That, following approval of the 2023/2024 budget, the National Treasury should continuously ensure that all accounting officers are strictly adhering to implementation

of the budget as approved in line with the provisions of the Public Finance Management (PFM) Act, 2012 especially with regard to reallocation of appropriated funds.

- (10) That, by September 2023, the State Department for Medical Services provides a clear implementation framework for the hiring of the 44,444 Community Health Workers as provided for in the 2023/2024 budget. The process of hiring the Community Health Workers should be concluded within the coming financial year.
- (11) That, by 30th September, the Office of the Controller of Budget provides the National Assembly with a framework on how the office will be reporting to the National Assembly on the quarterly achievement of MDA's non-financial targets and key performance indicators to facilitate effective oversight by the legislature pursuant to section 39(8) of PFM Act 2012.

Energy

- (12) That, the Cabinet Secretary, Ministry of Energy and Petroleum in conjunction with the PPP Committee fast tracks the process of descoping the Loiyangalani - Marsabit 400KV Transmission line, Marsabit - Isiolo Transmission Line and Gilgil-Thika Konza 400KV Transmission Line with a view of implementing the three projects under a Public Private Partnership (PPP) framework by 30th December 2023. The PPP framework should clearly state the measures put in place to manage the associated risks and contingent liabilities.
- (13) That, the Energy Petroleum Regulatory Authority embarks on a review of the cost allocation formula on revenues and costs on management of the rural electrification schemes by 31st December 2023 given that the Mercado model of 2008 is not comprehensive in cost capture. The review should be pegged on target benchmarks that KPLC should achieve in order to improve efficiency, accountability and economy.
- (14) That, in line with the government objective of ensuring connectivity of all households to electricity, in the next budget cycle, the National Treasury in conjunction with the State Department for Energy to ensure that adequate resources are allocated towards programmes/projects targeted at achieving universal coverage of electricity such as last mile connectivity.

Food Security

- (15) That, the Ministry of Agriculture and Livestock synchronizes the implementation of the Agricultural Sector Transformation and Growth Strategy (ASTGS) with the BETA priority value chains in the next budget cycle. The Ministry needs to immediately put in place targeted interventions and policies to ensure that the BETA value chains are funded adequately in order to realise their outputs and outcomes in the Medium Term.

- (16) That, before onset of the next planting season, the State department for Crop Development should take stock of all beneficiaries of the fertilizer subsidy with a view to ensure that the supply of fertilizer is undertaken in a timely manner and reaches the intended beneficiaries before onset of the planting season.

Housing and Public Works

- (17) That, the Principal Secretary State department for Housing, ensures that funds provided towards completion of the 182 stalled market projects spread across the country that were started under the Economic Stimulus Programme (ESP) are fully utilized and the projects completed by end of the financial year 2023/2024.
- (18) That, by 30th December 2023, the Cabinet Secretary Housing, Urban Planning and Public works implements Research and Development programmes in FY 2023/24 on the standardization of affordable and sustainable building and construction materials considering the regional diversities and to allow integration of Juakali artisans and MSMEs into the affordable housing initiative.

Health

- (19) That, by 30th June 2024, the Principal Secretary, State Department for Health and Professional Standards in collaboration with the Nursing Council of Kenya and Kenya Medical Training College, undertakes the review of the nursing curriculum to make Kenyan nurses more marketable in other countries and to meet the practice requirements of nurses in the target countries.
- (20) That, the Cabinet Secretary, Ministry of Health, develops regulations and implementation frameworks for the Emergency Treatment Fund and reports to the Committee by 30th September 2023.
- (21) That, the state department for medical services fast-tracks review of the Jaramogi Oginga Odinga teaching and referral hospital and the Kakamega County General Teaching and Referral hospital with a view to determine whether they meet the criteria of being upgraded to a level 6 hospital and report to the National Assembly by December 2023.
- (22) That, in the next financial year 2023/2024, the State Department for Medical Services undertakes a complete revamping of the National Hospital Insurance Fund (NHIF) with a view to making it more responsive to the needs of all beneficiaries irrespective of their health conditions.

- (23) That, using resources allocated in the 2023/2024 budget, the state department for public health and professional standards expedites the operationalization of all the twenty one (21) constructed but non-operational campuses of KMTC across the country with a view to ensuring that they are operational by end of the Financial Year 2023/2024. The National Treasury should prioritize exchequer releases towards this programme in order to support achievement of the programme's objectives and the resolutions of the House.

Lands

- (24) That, the Principal Secretary State Department for Lands and Physical Planning ensures that the Cashless revenue collection system is implemented in all remaining 63 regional land offices by June 30th, 2024 to curb revenue losses, enhance Appropriation in Aid collection and reduce the State Department's reliance on exchequer funding.
- (25) That, beginning FY 2023/2024, the State Department For Lands and Physical Planning ensures that resources allocated for the resettlement of evictees and squatters are utilized prudently for the purpose of resettlement and a half year review undertaken on the same and submitted to the National Assembly by December 2023.

Regional Development

- (26) That, the Principal Secretary, State Department for ASALs and Regional Development to continuously engage with the National Treasury in enhancing resources to RDAs to enable them to undertake projects that improve human livelihood through (BETA) intervention programs, including boosting food security and development.
- (27) That, in the next budget cycle, the State Department for ASAL's and Regional Development to prioritize funding of projects which have capacity to generate A.I.A to reduce overreliance on the exchequer.

Education

- (28) That, by 30th December 2023, the State Department for Technical and Vocational Education and Training (TVET) undertakes a comprehensive review, evaluation and costing of all courses being offered in TVET institutions to ensure that they are in line with the government agenda of transforming TVET institutions as centres of incubation and innovation in technical education as well as support the implementation of the new TVET funding model.
- (29) That, by 30th December 2023, the Office of the Auditor General undertakes a comprehensive value for money audit of the Mitihani House project at KNEC and Education Resource Centre at KICD and that no allocation should be provided to these two projects before this audit is satisfactorily completed.

- (30) That, in the following financial year 2023/2024, the National Treasury in collaboration with the State Department for Higher Education and Research, prioritizes the clearance of school fees for continuing GoK students in private universities to avert dropout cases.
- (31) That, beginning FY 2023/2024, the Constituency Development Fund (CDF) be enjoined in the school feeding programme currently being undertaken by the national government and the county government; whereby the CDF will match the contribution of the national government to ensure that the scope of this programme covers all schools including special needs schools.
- (32) That, by September 2023, the State Department for Basic Education submits to the National Assembly, a status report on the establishment of Junior Secondary Schools (JSS) including progress on the recruitment of JSS teachers as well as existing infrastructure gaps.

Culture

- (33) That, the State Department for Sports develops an innovative marketing framework for the National Museums of Kenya, Bomas of Kenya and National Archives to raise more appropriation in aid (A-in-A) through marketing museums and heritage sites hosting cultural events and conferences for self-sustainability.

Sports

- (34) That, by 30th August 2023, the State Department for Sports revises its priorities and re-submits to the Committee, programmes and an itemized budget being funded by the Sports, Art and Social Development Fund in line with regulation 4 of the PFM (Sports, Arts and Social Development Fund) Regulations, 2018 before utilization of the funds. The submission should include a plan of action to ensure all ongoing and stalled projects/programmes are prioritized, funded and completed by the end of FY 2023/24.
- (35) That, by September 2023, the state department for Sports submits to the National Assembly a comprehensive report of the amount of resources required to adequately fund national teams in various sports games for them to effectively participate in international sporting events.
- (36) That, by September 2023, the state department for sports submits to the National Assembly a comprehensive report on the resource requirement and framework of implementation of the proposed sports mashinani initiative.

Environment, Forestry and Mining

- (37) That, by 31st March 2024, the Principal Secretary, State Department of Environment and Climate Change develops guidelines for scaling up financing for Climate Change adaptation to meet the Nationally Determined Contribution targets.
- (38) That, the Cabinet Secretary, Ministry of Environment, Climate Change, and Forestry to develop carbon trading guidelines that integrate afforestation and reforestation in the design of carbon pricing and reports progress to the Committee by 31st December 2023. This should take into account the potential for businesses to lower their tax obligations by acquiring offsets from forestry projects as part of the carbon tax program.
- (39) That, by 30th December 2023, the State Department for mining initiates the lifting of the moratorium on mining issued by the government in 2019 to help unlock the potential of the mining sector as a key contributor to the country's GDP.

Tourism and Wildlife

- (40) That, the Principal Secretary, State department for Wildlife in consultation with tour operators, industry experts and other relevant stakeholders, develops guidelines for a rate card for tour guide services in parks, aimed at incentivizing tourists to utilize and enhance their touring experiences by 31st July, 2023.
- (41) That, beginning FY 2023/2024, the State Department for Wildlife prioritizes operationalization of the wildlife insurance scheme to compensate victims of human-wildlife conflict and submits a progress report to the National Assembly by December 2023.
- (42) That, the Tourism Research Institute to conduct a comprehensive social and economic impact assessment of Royal Tours by 30th September 2023 that clearly outlines the strengths, weaknesses, opportunities and threats witnessed in previous Royal Tours and how Kenya can improve on them to make future Royal Tours successful.

Trade

That, by 30th December 2023, the State Department for Trade to submit to the National Assembly a comprehensive report on the progress of the ongoing trade negotiations with the United Arab Emirates (UAE), the European Union (EU), and Indonesia. This is to ensure that there is transparency and accountability in steps being taken to reposition Kenya's external trade position.

That, to enhance the effectiveness of trade missions abroad the Cabinet Secretary, Ministry of Investment, Trade and Industry to undertake reforms in trade missions and provide a progress report on the implementation of these reforms to the National Assembly by December 2023. These should include an assessment of expertise and

capabilities of the attachés and the specific demands and requirements of the target markets.

Defence and Foreign Relations

(44) That, to improve the operational efficiency of Kenya Shipyard Limited (KSL) as the region's premier shipbuilding institution, the Ministry of Defence expedites the drafting of a Bill that to transform KSL into an independent parastatal operating under the Ministry and present it to the Committee by 30th December 2023.

(45) That, to properly manage the problem of numerous pending MoUs in the foreign missions, which has resulted in missed opportunities, the Ministry of Foreign and Diaspora Affairs provides a status report on all pending issues by 30th September 2023. The report will provide a comprehensive summary of all outstanding MoUs, as well as the reasons for the delay and the planned actions taken to have them cleared.

Transport and Infrastructure

(46) That, by 30th September 2023, the State Department for Roads provides a report on the geographical distribution of the 6000 KMs done under road 10,000 programme and planned distribution of the remaining 4000 KMs to ensure that there is equitable distribution of these roads across the Country consistent with article 201 of the constitution.

(47) That, before finalization of the 2024 Budget Policy Statement, the State Department for Shipping and Maritime Affairs to ensure that the Bandari Maritime Academy develops more technical and specialized courses and curriculum to make it more marketable and enable students access better employment opportunities in the shipping industry including registration with TVET to ensure students access government capitation.

Social Protection

(48) That, by 30th April 2024, the State Department for Social Protection and Senior Citizens Affairs undertakes social and economic impact evaluation of the cash transfer programme and report to the Committee on reforms that are necessary to enhance its efficiency and effectiveness.

Labour

(60) That, before finalization of the 2024 Budget Policy Statement, the Cabinet Secretary Ministry of Labour and Social Protection, in conjunction with the Attorney General develops the legal framework enabling Huduma Centres to retain and utilize part of fees charged by government agencies to ensure uninterrupted service delivery.

Communication, Information and Innovation

- (61) That by 31st December 2023, the Government Advertising Agency in collaboration with the State Department for Broadcasting and Telecommunication develops and submits to the National Assembly a revamped policy on modalities of carrying out public advertising that leverage on the existing digital space. The policy should aim at enhancing value for money in public advertisements.
- (62) That, in view of the national government's target to provide all government services through digital platforms, the State Department for ICT should accelerate measures to enhance universal network coverage in all parts of the country to ease access to these digital platforms.

Blue Economy

- (63) That, the State Department for Blue Economy and Fisheries establishes a taskforce to determine the potential of the inland water bodies and the report of this taskforce be submitted to the National Assembly by February 2024.

Finance

- (64) That, by 30th September 2023, the National Treasury provides a detailed report to the Departmental Committee on Finance and National Planning on the surplus funds held in the bank accounts of the State-owned agencies/Parastatals under various State Departments as at 30th June, 2023.

Parliament

- (65) That, in FY 2023/2024, the Parliamentary Service Commission (PSC) should prioritize completion and furnishing of the Multi-storey Office Block for occupation and keep in abeyance, the purchase and development of CPST land (construction of the CPST complex) until the office block is completed.
- (66) That, in FY 2023/2024, the disbursement and utilization of the Ksh. 500 million allocation for Senate Oversight is subject to the development of a proper framework and guidelines for management of the resources.

a. Financial Recommendations

Wishlist: the Budget and Appropriations Committee received substantial additional requests from Departmental Committees amounting to **Ksh. 88.856 billion** to meet various expenditure shortfalls (Annex III). However, due to prevailing resource constraints and the need to contain the fiscal deficit within a certain limit, the Committee could not finance most of these requests.

The Committee therefore resolves as follows:

- i) **Recurrent expenditure**

That, the net increase in recurrent expenditure of **Ksh. 56,492,331,755** be effected in the votes and programmes as shown in Schedule I and II as per the justifications provided.

ii) Development expenditure

That, the net increase in development expenditure of **Ksh. 24,212,120,000** be effected in the votes and programmes as shown in Schedule I and II as per the justifications provided.

iii) Total expenditure

That, the net increase in the 2023/2024 budget estimates of **Ksh. 80,704,451,755** be effected in the votes and programmes as shown in Schedule I and II as per the justifications provided.

iv) Allocation for Parliament

That, the budget allocation for the Parliament for FY 2023/2024 be **Ksh. 41.002 billion**.

v) Allocation for the Judiciary and Judicial Service Commission

That, the budget allocation for the Judiciary and Judicial Service Commission for FY 2023/2024 be **Ksh. 23.049 billion**.

vi) Allocation for the Office of the Auditor General

That, the budget allocation for the Office of the Auditor General for FY 2023/2024 be **Ksh. 7.989 billion**.

vii) Equalisation Fund

That, the budget allocation for the equalisation fund be **Ksh.10.867 billion** which includes arrears of **Ksh. 3 billion**.

Further, the Committee recommends that this House resolves to:

- i) Approve the Report and the recommendations of the Budget and Appropriations Committee on the Budget Estimates for the National Government, the Judiciary and Parliament for Financial Year 2023/2024.
- ii) Approve that Schedule I and II attached to this report form the basis of the Appropriation Bill 2023/2024.

MIN.NO.NA/BAC/2023/254: ANY OTHER BUSINESS & ADJOURNMENT

There being no other business to consider, the meeting was adjourned at 3.00 p.m. The Chairperson communicated that the next meeting will be communicated at a later date.

SIGNED



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HON. NDINDI NYORO, CBS, M.P.

CHAIRPERSON, BUDGET, AND APPROPRIATIONS COMMITTEE

.....

DATE



REPUBLIC OF KENYA

ANNEX 1

**Consolidated Departmental Committees' Observations and Non-Financial
Recommendations for the FY 2023/24 Budget Estimates**

May 2023

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Departmental Committee	Observations	Non-Financial Recommendations
<p>1. Departmental Committee on Housing, Urban Planning and Public Works</p>	<p>The State Department for Housing</p> <ul style="list-style-type: none"> i) The Committee observed that there are stalled markets that were started under the Economic Stimulus Programme and are at various stages of completion. The completion of these markets would support the government agenda on Micro, Small and Medium Enterprises (MSMEs) across the country. ii) The Committee noted that the targets and key performance indicators for the 250,000 housing units have not been captured in the estimates. This should be done to facilitate effective oversight. iii) The Committee observed that the amount for the employer contribution to the National Housing Development Fund (NHDF) under consideration by the House should be factored in the estimates for FY 2023/24 to ensure seamless implementation upon approval. iv) The Committee noted that the delivery of affordable housing units has in the past been hampered by challenges such as the cost and location of land for the construction. This should be addressed urgently to ensure smooth implementation of the housing agenda. v) The Committee observed that the availability and standards of construction materials varies across the country. Therefore, research and development initiatives should help to ensure standardization of construction materials based on availability in various regions across the country. <p>The State Department for Public Works</p> <ul style="list-style-type: none"> vi) The Committee observed that the National Construction Authority's mandate has been hampered by the lack of funds which may have been occasioned by the removal of the Construction Levy. This has occasioned weak regulation of building and construction. vii) The demand for footbridges across the country is on the rise. Therefore, the State Department should focus on this area to ensure roads development across the country is matched with these enabling infrastructures. 	<p>The State Department for Housing</p> <ul style="list-style-type: none"> i) The State Department to focus on implementation and completion of stalled markets projects that were started under the Economic Stimulus Programme (ESP) and are at various stages of completion. ii) The Estimates to be amended at Vote 1094 on the programme of Housing Development and Human Settlement under the Housing Development sub programme to reflect the targets and key performance indicators for the delivery of the 250,000 housing units to facilitate effective oversight. iii) The component of employer contribution of 3% into the National Housing Development Fund should be factored in the FY 2023/24 estimates to ensure availability of funds to implement the government programme of delivering affordable housing to the citizenry. iv) The State Department to address the challenges of cost and availability of land as well as supporting infrastructure to attract the Public Private Partnerships (PPP) in the delivery of the housing agenda in FY 2023/24. v) The State Department to collaborate with the State Department for Public Works to implement Research and Development programmes in the FY 2023/24 on the standardization of

Consolidated Departmental Committee Observations and Non-Financial Recommendations for the FY 2023/24 Budget Estimates

Departmental Committee	Observations	Non-Financial Recommendations
<p>2. Departmental Committee on Transport and Infrastructure</p>	<p>State Department for Roads</p> <p>i.) That the State Department for Roads has been allocated Kshs. 245,514 million of which Kshs. 82, 893 million is towards recurrent expenditure and Kshs. 162,621 million is for development expenditure.</p> <p>ii.) That the proposed Estimates for the FY 2023/24 allocates Kshs 82,893 million to finance recurrent expenditure for the State Department of Roads of Kshs. 80,072 million (96%) is a current transfer to Kenya Roads Board for maintenance of national roads through the various road agencies and the Kenya Wildlife Service (KWS).</p> <p>iii.) The State Department for Roads has a gross development allocation of Kshs. 162,621 million of Kshs. 74,631 million (46%) is financed through loans and grants, Kshs. 71,391, million (44%) is net GoK and Kshs. 16,599 million (10%) is through Local Appropriations in Aid.</p> <p>iv.) That the State Department for Roads continues to experience financing gap as has been the case over the years. The net GOK shortfall for 2023/24 will be in excess of Kshs 250 billion which will have adverse effect on project implementation resulting into delayed project completion, interest claims, abandoned projects and eventually reduced confidence in Government contracts.</p> <p>v.) The Roads sub sector is a key enabler to realization of the government deliverables with regards to the Bottom –Up Economic Agenda. The State Department for Roads has aligned its proposed allocations to Construction, Rehabilitation and Maintenance of rural roads towards achieving the BETA objectives by prioritizing the low volume seal roads which play a vital cross-cutting role in supporting the Bottom Up Economic Transformation Agenda (BETA) through providing access to markets for fresh agricultural produce.</p> <p>vi.) The State Department has further prioritized maintenance of rural roads through gravelling to provide rural access to markets, farms, production collection centres and ease mobility within the rural set up. Through these interventions, it is expected that the citizens at the bottom levels of the pillar will experience a positive economic and social change.</p> <p>vii.) That the State Department does not intend to implement new capital projects in the next Financial Year apart from those who's Financing Agreement have been signed with Development Partners. The reduced uptake of new projects is to help</p>	<p>State Department for Roads</p> <p>i) That, in the financial year 2023/24, the State Department for Roads in its pursuit to deliver the remaining 4000 Kms out of the road 10,000 Programme ensures that there is equitable distribution of these roads across the Country by allocating at least 10KMS of low volume seal road to each Constituency.</p> <p>State Department for Shipping and Maritime Affairs</p> <p>ii) That, with in the first half of the Financial year 2023/24, Bandari Maritime Academy engages the National Government Constituency Development Fund Board to admit students who may be funded through the National Government Constituency Development Fund bursaries.</p> <p>iii) That, within the Financial year 2023/24, Bandari Maritime Academy (BMA) develops more technical and specialized courses and curriculum to make it more marketable and enable students access better employment opportunities in the shipping industry. That within the financial year 2023/24, The State Department for Shipping and Maritime Affairs engages the National Treasury with a view of exploring the option of Public-Private-Partnerships</p>

Departmental Committee	Observations	Non-Financial Recommendations
	<p>address the issue of pending bills and delayed projects completion. The intension is to concentrate on the already awarded contracts to completion prior to taking on board new projects.</p> <p>viii.) That the State Department has been grappling with accumulation pending bills over years. As at 30th April, 2023 pending bills amounted to Kshs. 158.22 billion. It is to be noted that the State Department, through its Implementing Agencies had added approximately 6000 km of bitumen works over the last 5 years. Some of these physical outputs have not been paid for but citizens have continued to enjoy the benefits. These outputs have ripple effects into the economy.</p> <p>ix.) It also observed that, on the issue of Stalled Projects, the State Department for Roads has no stalled project, however it is faced with slowed progress of works due to inadequate budgetary provisions resulting in to some contractors suspending works and others issuing notices to suspend works. The State Department is engaging the contractors through the Implementing Agencies on a mutual resumption of works plan as the Department continues to seek additional resources through the National Treasury to settle the pending bills and finance the undone contracted works.</p> <p>State Department for Transport</p> <p>x.) That in FY 2023/24, the State Department for Transport has been allocated KSh. 60,385 million, of which Kshs. 13,742 million is Recurrent and Kshsh. 46,643 million in Development</p> <p>xi.) That the Recurrent Budget for the State Department is Kshs. 13,743 Million, of which Kshs. 11,442 Million will be financed through AIA and Kshs. 2,301 Million will be GoK which includes transfers to SAGAs.</p> <p>xii.) That the State Department has a total allocation of Kshs. 46,643 Million under the Development of which, Kshs. 5,891 Million will be financed through GoK, Kshs. 37,396 Million is local AIA (RDLF) and Kshs. 3,356 Million in loans and grants.</p> <p>xiii.) That during the submission of this year's Budget Policy Statement, the House approved the introduction of a new programme, Transport master planning and Coordination. However, with the advice of the National Treasury, the programme has not been implemented in the current budget but will be introduced it in the next MTEF period.</p>	<p>(PPPs) financing model to implement its projects which are capital intensive and reduce reliance on the ex-chequer.</p>

Consolidated Departmental Committee Observations and Non-Financial Recommendations for the FY 2023/24 Budget Estimates

Departmental Committee	Observations	Non-Financial Recommendations
	<p>xiv.) That the State Department for Transport, through it Semi-Autonomous Government Agencies (SAGAs), will implement various projects that are aimed at creating jobs, easing transport in the city and improving trade along the transport corridors in line with the Bottom-Up Economic Agenda (BETA). In this regard, it sets aside Kshs. 5.60 billion to implement BETA related Projects.</p> <p>xv.) That Due to the high demand for improved urban mobility and the need to deal with traffic congestion in Nairobi Metropolitan Area, the State Department has initiated some new projects to address the challenges. these projects are: Development of Nairobi Railway City with an allocation of Kshs.889 million, Construction of Riruta - Lenana - Ngong -Rongai Railway Line and Railway Metro Line -Embakasi Station –Ruai with an allocation of Kshs. 201 million.</p> <p>xvi.) That the State Department has pending bills amounting to Kshs. 5.01 billion for various Development projects.</p> <p>xvii.) That the State Department has one stalled project, Mukuru-Kibera Relocation Action Plan (RAP) that requires additional funding of Kshs. 1.63 billion to settle pending bills and Ksh. 2.16 billion to complete the remaining works. The project is 83% complete with a cumulative expenditure of Kshs. 9.28 billion.</p> <p>xviii.) That there has been an increase in highway road accidents and that the National Transport and Safety Authority (NTSA) lacks the necessary resources to enhance road safety awareness and provide past crash care interventions to accident victims.</p> <p>State Department for Shipping and Maritime Affairs</p> <p>xix.) The State Department for Shipping and Maritime has a proposed gross allocation of Kshs 3,544 million comprising of Kshs. 2,494 million for recurrent and Kshs. 1,050 million for development.</p> <p>xx.) The Recurrent Budget of Kshs. 2,494 million is financed through AIA amounting to Kshs. 1,730 million and Kshs. 764 million from Net Gok.</p> <p>xxi.) That the Development budget of Kshs. 1,050 million is financed through net Gok of Kshs. 570 million and Local AIA of Kshs. 470 million.</p> <p>xxii.) That the State Department for Shipping and Maritime Affairs has laid emphasis on implementing projects that aim at realization of Bottom-Up Economic Transformation Agenda (BETA) of the Government. These projects and programmes have been allocated Kshs. 915 million.</p>	

Departmental Committee	Observations	Non-Financial Recommendations
	<p>xxiii.) That the State Department for Shipping and Maritime has a pending bill of Kshs. 9,021,391 of which it was in the process of paying. The Department has no stalled project.</p> <p>xxiv.) That the State Department of Shipping and Maritime Affairs has seven (7) new additional mandates. In order to implement these mandates, the Department requires an estimated initial amount Kshs. 170 million additional funding in the Financial Year 2023/24 Recurrent Budget.</p> <p>xxv.) That Projects in the State Department for Shipping and Maritime are grossly underfunded which has hindered timely implementation of the Department's objectives.</p> <p>xxvi.) That the Students of Bandari Maritime Academy (BMA) are not able to access Government Capitation since they are not under TVET.</p>	
<p>3. Departmental Committee on Justice and Legal Affairs</p>	<p>Judiciary and Judicial Service Commission</p> <p>i) The Judiciary resource requirement in the FY 2023/2024 is Kshs 43.2 billion comprised of Kshs 35.8 billion for recurrent expenditure and Kshs 7.4 billion for development expenditure. However, the department was allocated Kshs. 22.2 billion comprised of Kshs 20.4 billion for recurrent expenditure and Kshs 1.9 billion for development expenditure leading to a shortfall of Kshs 21.0 billion which translates to 48.6% of the total resource requirement for the FY 2023/24.</p> <p>ii) The shortfall will affect the following areas; completion of ongoing capital projects and construction of new projects – Kshs 6.3 billion, Settlement of outstanding arbitration awards - Kshs 0.6 billion, Purchase and leasing of motor vehicles – Kshs 1.2 billion, Recruitment of magistrates and staff – Kshs 2.2 billion, Operationalization of small claims Courts – 1.28 billion, Digital Strategy and Automation – Kshs 2.4 billion, Tribunals' operations – Kshs 1.1 billion, Mortgage, Car grants and Car loans – Kshs 1.9 billion, power back up (Generators, Solar and batteries) – Kshs 0.95 billion, Court station' operation – Kshs 0.45 billion and implementation of Occupational Safety and Health Act (OSHA) – Kshs 0.09 billion. A list of the Judiciary ongoing project is annexed to the report.</p> <p>iii) The challenges faced by the Judiciary include insufficient financial resources, limitations of the IFMIS operations that disrupt implementation of planned activities, delays in release of exchequer and delays in processing title documents for lands belonging to the Judiciary.</p> <p>iv) Court Deposits - The Judiciary held court deposits and other funds held in trust for third parties amounting to Kshs. 6.69 billion by June, 2022. This was a decrease</p>	

Consolidated Departmental Committee Observations and Non-Financial Recommendations for the FY 2023/24 Budget Estimates

Departmental Committee	Observations	Non-Financial Recommendations
	<p>from the Kshs 6.72 billion that was held at the end of FY 2020/21. The Judiciary has raised Kshs 362 million in the last four financial years (2019/20-2022/23) as interests from court deposits held in commercial banks. There is need to undertake competitive bidding amongst the commercial banks to further improve the rate earned on such deposits.</p> <p>v) It is further noted that section 4 (c) and (d) of the Judiciary Fund Act, 2016 allows the Judiciary to retain monies that may accrue from investments, fees and levies administered by the judiciary. The National Treasury has operationalized the judiciary fund accounts. However, the agency is yet to benefit from the revenues it has been raising over years.</p> <p>vi) Court Awards - According to the State of the Judiciary and Administration of Justice (SOJAR report) for FY 2021/2022, the court awards stood at Kshs. 1,088 billion. These bills continue to grow owing to interest accruing over the period they remain unpaid. It is important to note that Kshs. 50 million was allocated for the same in FY 2023/2024. The Committee was concerned about the how such court awards arose and who should take responsibility for such loss of funds.</p> <p>vii) Ongoing Projects - Constructions and Rehabilitations – Presently, there are fifty-three (53) projects that are ongoing which are fully funded from the exchequer. In the FY 2022/23, the Judiciary has been allocated Kshs 1.9 billion for the G.O.K funded projects, and In FY 2023/24, the projects were further allocated Kshs 1.85 billion against a resource requirement of Kshs 6.3 billion for the ongoing capital projects. Therefore, there is need for the Judiciary to consider additional funding for the ongoing projects in order to fast-track the completion of the ongoing projects.</p> <p>viii) Judicial Service Commission was allocated Kshs 896.6 million against a resource requirement of Kshs 1,619 million in the Financial Year 2023/24. The following are the key unfunded areas; annual judges, magistrates and kadhis colloquiums – Kshs 100 million, Justice needs survey -Kshs 51 million, Continuous judicial education and related research – Kshs 72 million and Kenya Judiciary Academy – Kshs 100 million.</p> <p>ix) The Committee has also observed that the Judiciary intends to make the Kenya Judiciary Academy a semi-autonomous government agency. The legal instruments are currently under consideration at the state law office.</p> <p>Office of the Attorney General and Department of Justice</p> <p>x) In the FY 2023/24, the office resource requirement is Kshs 7.92 billion composed of Kshs 7.64 billion for recurrent expenditure and Kshs 0.32 billion for development</p>	

Departmental Committee	Observations	Non-Financial Recommendations
	<p>expenditure. However, the proposed budget estimate for the department is Kshs 6.4 billion composed of Kshs 6.2 billion for recurrent expenditure and Kshs 0.192 billion for development expenditure.</p> <p>xi) The shortfall will affect the following areas; equipping, modernization and automation of state law office - Kshs 490 million, Construction of regional offices – Kshs 92 million, Asset Recovery Agency – Kshs 288 million, enhanced budget foreign travel to facilitate the state counsels' handling over 80 matters in regional and international courts and tribunals - Kshs 100 million and purchase of 54 vehicles for facilitation of state counsel in the medium-term – Kshs 400 million.</p> <p>xii) It has further been observed by the Committee that the Attorney General's Office litigates on behalf of the state agencies however when the court awards claims against those agencies, they don't promptly settle the claims but abandon the claims with the Attorney General office. In addition, the state law does not get the necessary support from the state agencies in terms of facilitating the legal counsels with daily subsistence allowance in order for them to execute their work.</p> <p>xiii) The Committee has also observed that the state law office lacks adequate office space for its newly recruited employees. To address the shortage of office space, the state law office is planning to acquire additional office at a cost of Kshs 101 million at CBK Pension Towers.</p> <p>xiv) The State Law Office is faced with the challenge of retaining staff due to uncompetitive remuneration package by the Office. The Office has lost considerable number of staffs to other organization such as Parliament, Judiciary and Ethics and Anti-Corruption Commission.</p> <p>xv) The Office has a total pending bill of Kshs 51.7 million emanating from FY 2021/22 and prior years, out of which Kshs 37.2 million have been verified and are payable. These pending bills were incurred as a result of lack of exchequer release, merchants submitting incomplete documents, deactivation of procurement and payment module of IFMIS, among others.</p> <p>xvi) The Committee further observed that there are suits against the government with financial risks to the tune of Kshs 1.2 trillion. In addition, the awards against the government pending payment stand at approximately Kshs 81 billion and they are ranging from awards to victims of torture as well as business litigants against the State.</p>	

	<p>State Department for Correctional Services</p> <p>xvii) In the FY 2023/24, the proposed budget estimate for the department is Kshs 35.8 billion composed of Kshs 34.67 billion for recurrent expenditure and Kshs 1.16 billion for development expenditure against a resource requirement of Kshs 61.35 billion comprised of Kshs 58.08 billion for recurrent expenditure and Kshs 3.27 billion for development expenditure. The resultant shortfall is Kshs 23.4 billion for recurrent expenditure and Kshs 2.12 billion for development expenditure.</p> <p>xviii) The budgetary shortfall will affect the following areas: food and rations – Kshs 3.2 billion, purchase of uniforms and clothing for staff – Kshs 1.2 million, purchase of uniforms and clothing for inmates – Kshs 342.14 million, purchase of bedding and linen – Kshs 1.0 million, medical drugs – Kshs 319.98 million, Sanitary items for women inmates – Kshs 59.6 million, purchase of uniforms and clothing for staff – Kshs 1.2 billion, acquisition of motor vehicles – 4.3 billion, domestic travel and subsistence – Kshs 1.6 billion among other needs.</p> <p>xix) The Committee has observed in its recent fact-finding tour of the Shimo la tewa maximum prison that there is a cute shortage of beddings and linen for inmates in most of the prison facilities in the country leading to prisoners leaving in deplorable conditions. In the FY 2023/24, the department was allocated Kshs 59.2 million against a resource requirement of Kshs 1.1 billion.</p> <p>xx) The Committee has also observed that there is need for the department to leverage on public private partnerships to implement some of its programmes. In addition, the Committee has also urged the state department to leverage on the huge tracks of land at its disposal and the convicted prisoners to generate food in order to complement the resources it has received from the exchequer.</p> <p>xxi) The Committee has also observed the need for the departments in the Justice sector to collaborate together with a view to developing policies that are geared towards decongesting our prisons considering other forms of restorative justice that can be implemented.</p> <p>Independent Electoral and Boundaries Commission</p> <p>xxii) The Commission resource requirement for the FY 2023/24 is estimated to be Kshs 18.79 billion comprised of Kshs 16.57 billion for recurrent expenditure and Kshs 2.1 billion for development expenditure. However, the Commission was allocated Kshs 4.475 billion comprised of Kshs 4.39 billion for recurrent expenditure and Kshs 77 million for development expenditure.</p> <p>xxiii) Committee further noted that the Commission's budgetary shortfall will affect the following areas in the FY 2023/24.; Kshs 3.5 billion for Uchaguzi Centre</p>	
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Departmental Committee	Observations	Non-Financial Recommendations
	<p>and Kshs 7.2 billion for boundary delimitation process comprised of Kshs 1.1 billion for wages, equipment – Kshs 0.6 billion, legal fees – Kshs 1.3 billion, ICT – Kshs 0.4 billion, Capacity building – Kshs 0.3 billion, Communication – Kshs 1.1 billion, public education and partnerships – Kshs 1.2 billion and post delimitation voter registration – Kshs 1.2 billion.</p> <p>xxiv) Committee noted with concern the commission's pending bills amounting to Kshs 4.9 billion of which non-legal suppliers account for Kshs 2.3 billion and Kshs 2.6 billion account for legal fees. The Committee stressed the need for the Commission to engage in-house lawyers to undertake some of the petitions. The Committee noted there is need for the Commission to undertake continuous voter registration to guarantee the citizens their right to participate in electoral processes.</p> <p>Commission for Administrative Justice</p> <p>xxv) The Committee noted that the Commission's proposed budget estimate for FY 2023/24 is Kshs 677.5 million against a resource requirement of Kshs 1.621 billion.</p> <p>xxvi) The Committee further observed that the Commission's budgetary shortfall will affect the following critical areas; Promotion of open governance in public administration – Kshs 50 million, Automation and digitization of ombudsman services – Kshs 35 million, purchase of motor vehicles for the branch offices and outreach services – Kshs 30 million, AIMO & IOI Engagements – Kshs 15 million, establishment of two county offices – Kshs 30 million, public education and awareness creation – Kshs 35 million and Research and investigations – Kshs 30 million.</p> <p>xxvii) The Committee stressed the need for the Commission to create awareness on its mandate particularly in ensuring the citizen right to quality service both at the national and county level of government is not compromised.</p> <p>Witness Protection Agency</p> <p>xxviii) In the FY 2023/24, the Agency's proposed budget estimate is Kshs 694.7 million against a resource requirement of Kshs 1,107.9 million. The proposed allocation will cater for the following budget items; personnel emoluments – Kshs 377.8 million, witness expenses – Kshs 220.3 million, and other recurrent – Kshs 96.7 million.</p> <p>xxix) The shortfall will affect the following key areas; witness protection programme – Kshs 111.3 million, Acquisition of motor vehicles – Kshs 114 million, staff housing mortgage scheme – Kshs 80 million, Seed capital of Kshs 100 million to operationalize the Staff Housing Mortgage Scheme, recruitment of additional core</p>	

Consolidated Departmental Committee Observations and Non-Financial Recommendations for the FY 2023/24 Budget Estimates

Departmental Committee	Observations	Non-Financial Recommendations
	<p>staff – Kshs 89.1 million and Kshs 19.5 million to relocate the office from the current premises.</p> <p>xxx) The Committee further observed that the witness protection programme which is the main mandate of the agency has consistently been unfunded despite the agency's critical role in the protection of witnesses in crucial cases. This has hampered the office ability to protect the witnesses under the programme.</p> <p>xxxj) It is important to note that the minimum average annual cost of assessing, admitting, maintaining, resettling or relocating a witness with a dependency ration of 1:3 in the programme is a conservative figure of Kshs 5.7 million in a year.</p> <p>xxxij) The Committee further acknowledges the critical role the office plays in the criminal justice system particularly in guaranteeing the safety and security of witnesses and further noted that the office has played crucial role in the prosecution of complex corruption and terrorism related cases in the recent past.</p> <p>Kenya Human Right Commission</p> <p>xxxiii) The Commission's proposed estimate in the FY 2023/24 is Kshs. 512.0 million against a resource requirement of Kshs. 1,700 million by the National Treasury. This leaves a resource gap of about Kshs. 1,127.1 million.</p> <p>xxxiv) The Committee further observed that the Commission is underfunded in the following critical areas: Complaints, investigation, public education and awareness – Kshs 139.7 million, KNCHR staff car loan and mortgage scheme – Kshs 50 million, purchase of new Commissioners' vehicles – Kshs 89.4 million, and prevention of Torture Act and Intersex Rights – Kshs 70 million.</p> <p>Ethics and Anti-Corruption Commission</p> <p>xxxv) In the FY 2023/24 the Commission resource requirement is 6.1 billion comprising of Kshs 5.44 billion for recurrent expenditure and Kshs 0.65 billion for development expenditure. However, the proposed budget estimate for the Commission is Kshs 3.95 billion comprised of Kshs 3.83 billion for recurrent expenditure and Kshs. 128.1 million for development expenditure. The shortfall is likely to impact the commission's ability to effectively discharge its prescribed mandate.</p> <p>xxxvi) In particular, the commission has a shortfall in the following key areas: Trace, preserve and recover assets from unexplained and corruptly acquired assets – Kshs 100 million, public education, training and awareness – Kshs 50 million, prevention of corruption and unethical practises – Kshs 60 million, purchase of</p>	

Departmental Committee	Observations	Non-Financial Recommendations
	<p>furniture and fitting for refurbished space – Kshs 120 million, refurbishment of EACC Headquarters – Kshs 25 million and establishment of National integrity anti-corruption academy – Kshs 100 million.</p> <p>xxxvii) The Committee also observed there is need for the commission to devolve to all counties to aid against the rampant corruption that has been witnessed at the county level so as to aid against the misuse of the devolved funds.</p> <p>xxxviii) The Committee has also observed that there is high level of unexplained staff turnover at the Commission despite the competitive remuneration package offered by the Commission to its staff.</p> <p>Office of the Director of Public Prosecution</p> <p>xxxix) The Office of Director of Public Prosecutions budgetary requirement in FY 2023/24 is Kshs. 5.42 billion against an allocation of Kshs 3.74 billion leading a deficit of Kshs 1.68 billion. The allocation is comprised of Kshs 3.59 billion for recurrent expenditure and Kshs 155 million for development expenditure.</p> <p>xl) The Office requires an additional allocation of Kshs. 935 million to adequately fund the following key unfunded areas:</p> <p>xli) Rolling out of ICT solutions and implementation of a case management system – Kshs 285 million</p> <p>xlii) Operationalization of the Prosecutors Training Institute – Kshs 75 million</p> <p>xliii) Anti-Corruption, Trans-National and counter terrorism initiatives – Kshs 250 million</p> <p>xliv) Staff medical cover, staff life cover and personal accident cover – Kshs 60 million</p> <p>xlv) Construction of Prosecution Training Institute (Administration block and lecture halls) – Kshs 265 million</p> <p>xlvi) The Committee further observed that the Office is a key player towards improving the national security, strengthening good governance and fight against corruption and therefore requires increase in resource allocation to enable the Office execute its mandate.</p> <p>xlvii) Construction of Training Institutes - The committee has also observed that the government has allocated Kshs 155 million to the Office of the Director of Prosecution for the ongoing construction of Prosecution Training Institute. In addition, the Judiciary is also currently setting up Judiciary Training Institute in Karen. Therefore, there is need for agencies under the GJLOS sector to have one training school rather than each institution setting up its own training school to save on cost.</p>	

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>Registrar of Political Parties</p> <p>xlviii) The Office resource requirement is Kshs. 6.6 billion out of which Kshs 1.24 billion was to cater for the Agency's operations, Kshs 5.3 billion for the Political Parties Fund and Kshs 101.6 million for the Political Parties Liaison Committee.</p> <p>xlix) The FY 2023/24 proposed Budget Estimates for the Agency is Kshs 1.972 billion, out of which Kshs 480.4 million will cater for the Office Operations, Kshs 1.48 billion will cater for the Political Parties Fund and Kshs 16.9 million for Political Parties Liaison Committee. This will result in budgetary shortfall of Kshs 4.7 billion.</p> <p>i) Further, the Committee has observed that the allocation to the Political Parties Fund is not in compliance with the provision of the Section 24 of the Registrar of Political Parties Act as well as the ruling of Justice Aburili on the implementation of the Section 24 of the Act.</p> <p>ii) The Committee has also observed that the Office of the Registrar of Political Parties is frequently enjoined in matters filed in courts and in the Political Parties Dispute Tribunal (PPDT) arising from intra and inters political parties' wrangles. This affects the office in terms of legal fees and time used in defending cases.</p> <p>iii) The Office has requested for additional funds of Kshs 454.2 million to cater for the following unfunded areas: Establishment of five regional offices – Kshs 100 million, Public education and awareness – Kshs 39.5 million, Refurbishment of office space at HQs and seven county offices – Kshs 38.5 million, Purchase of five motor vehicles – Kshs 47.32 million, Media engagement – Kshs 11.7 million and Dialogue platform for Political Parties Liaison Committee – Kshs 51.2 million, Maintenance of mobile platform for access of unstructured supplementary service data (USSD) – Kshs 25 million, Recruitment of additional staff for the new County offices and other vacant critical positions – 25.5 million and Legal reforms – Kshs 80 million.</p>	
<p>4. Departmental Committee on Sports, Culture and Arts</p>	<p>State Department for Sports</p> <p>i) In the FY 2023/24, the State Department has been allocated Kshs 17.76 billion, out of which Kshs. 1.63 billion is in respect of recurrent vote while Kshs. 16.13 billion is under development vote. However, it was noted that the allocation has decreased by Kshs. 1.84 billion below the ceiling.</p> <p>ii) The decrease in allocation is due to re-organization of Government, with programmes such as the Library Services and The Arts being transferred to the State Department for Youth Affairs and the Arts.</p>	<p>State Department for Sports</p> <p>i) The State Department should revise its priorities and re-submit to the Committee programmes and an itemized budget, being funded by Sports, Art and Social Development Fund ensuring they meet the apportionment in line with regulation 4 of the PFM (Sports, Arts and Social Development Fund) Regulations, 2018</p>

Departmental Committee	Observations	Non-Financial Recommendations
	<p>iii) The State Department will be implementing capital projects funded by Government of Kenya and the Sports, Arts and Social Development Fund. All the projects are on-going with no new projects. The two capital projects being funded from the exchequer are Kenya Academy of Sports allocated Kshs 84 million and Establishment of an Automation & Digitalization System for Sports Registrar at Kshs. 45.2 million. Other development programmes will be funded through the Sports, Arts and Social development fund.</p> <p>iv) That the State Department projects that Sports, Arts and Social Development fund will collect Kshs. 13.5 billion instead of the projected Kshs. 16 billion. Major programmes that are proposed to be funded by Sports, Arts and Social development fund in FY 2023/24 will include;</p> <ol style="list-style-type: none"> Hosting of international tournament and championships such as World Rally Championship, Magical Kenya Open, Athletics Tour Series etc. estimated at Kshs 1.89 billion As part of the creative economy pillar, implement the Talanta Hela-BETA programme through talent identification, recruiting, nurturing and development, marketing and monetizing talents at Kshs 3 billion. Participation in World Sports Championships exposing local talents to the world sports arena estimated at Kshs. 1.4 billion. Sports and arts infrastructure development programmes by constructing an international standards stadium at Kshs. 3 billion. Construction of 34 Constituency Sports and Arts academies across the Country for training and competing at Kshs 1.7 billion. Completion of the regional stadia at Kshs. 1.6 billion. Anti-doping programmes for sports persons at Kshs. 600 million. <p>v) That the apportionment of funds by Sports, Arts and Social Development Fund (SASDF) in FY 2023/24 does not meet the requirement of regulation 4 of the PFM (Sports, Arts and Social Development Fund) Regulations, 2018 where amounts not exceeding sixty (60%) percent goes to social development, including universal health care, thirty-five (35%) percent to promotion and development of sports, twenty (20%) percent to promotion and development of arts, and five (5%) percent to government strategic interventions.</p>	<p>before utilization of funds. The submission should ensure all ongoing and stalled projects/programmes are prioritized, funded and completed by the end of FY 2023/24 through Sports, Art and Social Development Fund including the construction and rehabilitation of the 7 regional stadia, 34 constituency sports and art academies, anti-doping programmes and Construction of Malinya Stadium.</p> <p>ii) The State Department should submit to the Committee a report on the feasibility study of the Talata Hela programme including an itemized budget and an international standard stadium they propose to construct by the end of the 1st quarter of Financial Year 2023/24.</p> <p>iii) The National Treasury to develop amendments to the PFM (Sports, Art and Social Development Fund) Regulation, 2018 to include funding of Culture Development in its mandate and submit to the National Assembly by the end of the 2nd Quarter of Financial Year 2023/24. Further, amend the Sports Act 2013 to realign the sports legal framework with the 2010 Constitution and the Bottom-Up Economic Transformation Agenda (BETA) and to mitigate emerging issues of running of federations, anti-doping measures.</p>

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>vi) The State Department is constructing a SASDF Plaza estimated at Kshs. 2.23 billion. The project is 85% complete and has cumulative expenditure of Kshs 1.59 billion.</p> <p>vii) The Auditor General has raised several queries on the management of Sports, Arts and Social Development fund such lack of expenditure returns from beneficiaries, multiple funding to beneficiaries, lack of monitoring and evaluation from the Fund management and funding of sports organizations that have not registered under the Sports Act 2013.</p> <p>viii) The State Department has one stalled project i.e Kamanyu Stadium. The contract was terminated after the contractor abandoned the site.</p> <p>ix) There has been delays in completion of the refurbishment of the 7 regional stadia projects, despite the fact that the department has a significant number of funding available through the Sports, Arts, and Social Development Fund that might be used to accelerate the completion of the ongoing projects. The state department is currently undertaking a special audit on stadia being constructed by the National Government.</p> <p>x) The Sports Registrar is challenged by inadequate personnel, roll out and delay in establishing an automation and digitalization system for Sports Registrar and unlicensed sports persons such agents, coaches which risk exposing athletes to illegal substances.</p> <p>xi) That the Sports Registrar requires Kshs. 108 million to recruit personnel to undertake inspections of sports organizations and federations to ensure there is compliance and purchase of motor vehicles for monitoring and evaluation.</p> <p>xii) The State Department has a historical Development Pending bills currently estimated at Kshs. 1.140 billion relating to CHAN project from 2018 which included upgrading of main pitches and training grounds, main pitch access control, CCTV, ticketing, security and sound system.</p> <p>xiii) The Anti-Doping Agency has a mandatory obligation to set up an independent unit; Results Management Panel (RMP) in line with the Anti-Doping Act (Amended in 2020) and World Anti-Doping Code 2021 which has not been catered for in the estimates.</p> <p>xiv) The State Department has a funding gap for major budget items of Kshs. 1.248 billion under the recurrent vote of which personnel emoluments amounts to Kshs. 210 million and operations and maintenance is Kshs. 1.038 billion.</p>	<p>talent identification, nurturing and marketing.</p> <p>State Department for Culture and Heritage</p> <p>iv) Ushanga Kenya Initiative to develop a policy framework within the First Quarter of the Financial Year 2023/24 to enable it generate appropriation in aid (A-in-A) and raise more funds through partnerships with donors and establish digital marketing and collections centres. The Agency should also submit a feasibility study of indigenous and traditional products in all 47 Counties.</p> <p>v) The State Department should develop a legal framework within the first quarter of Financial Year 2023/24 to protect the indigenous and traditional products from different communities in the country through the Natural Product Industry.</p> <p>vi) The State Department should come up with an innovative and marketing framework for the National Museums of Kenya, Bomas of Kenya and National Archives to raise more appropriation in aid (A-in-A) through marketing museums and heritage sites hosting cultural events and conferences that will increase the number of visitors in the museums and Bomas of Kenya and researchers at the National Archives.</p> <p>vii) The State Department through the National Museums of Kenya, should submit to the Committee the status and</p>

Departmental Committee	Observations	Non-Financial Recommendations
	<p>State Department of Culture and Heritage</p> <p>xv) That, in the Financial Year 2023/24 Budget Estimates, the State Department has been allocated Kshs. 2.87 billion comprising of net recurrent budget of Kshs. 2.37 billion, appropriation in aid (A-in-A) of Kshs. 405 million and Development budget of Kshs. 92.85 million.</p> <p>xvi) That the State Department has a requirement of Kshs. 938.5 million to undertake BETA programmes of which Kshs. 568.5 million is recurrent and Ksh. 370 million is development. The State Department has an allocation of Ksh. 175.5 million to undertake the BETA recurrent activities and no allocation for the development BETA activities.</p> <p>xvii) The BETA activities will be undertaken by the National Museums of Kenya under Natural Product Initiative, Department of Culture (Kiswahili Council) and the Ushanga Initiative Kenya.</p> <p>xviii) That the State Department has 3 capital projects funded in FY 2023/24 which include;</p> <ol style="list-style-type: none"> Refurbishment of archives Building at Kshs. 13.15 million Rehabilitation of basic facilities at Bomas at Kshs. 69.70 million Professional & Scientific Training for development of Culture Tourism at Kshs. 10 million. <p>xix) The State Department has the following ongoing development projects which include:</p> <ol style="list-style-type: none"> Refurbishment of archives Building at a total project cost of Ksh.43.6 million, total funding to date is Ksh. 30.5 million. Infrastructure update at institute of Primate research which has total project cost of Kshs. 128 million, total funding to-date is Kshs 98 million the Institute has been moved to the Ministry of Health. Construction of Wundanyi Youth Resource (Culture & Talent) Center at a total estimated cost of Kshs. 141 million and the total allocation in FY 2022/23 is Ksh. 35 million. Construction of Marachi Cultural center at a total project cost of Ksh 50 million with an allocation of Ksh. 5 million in FY 2022/23. The project has since moved to the State Department for Youth Affairs & Arts. 	<p>funding requirements of all museums, mausoleums, monuments and heritage site in the country by the end of the first quarter of financial year indicating revenue collection methods through tourist visits.</p> <p>State Department for Youth Affairs and the Arts</p> <p>viii) The State Department should ensure all ongoing and stalled projects/programmes are funded and completed through Sports, Art and Social Development Fund pursuant to the PFM (Sports, Arts and Social Development Fund) Regulations, 2018 addressing dilapidated facilities at the Kenya Cultural Centre by the end Financial Year 2023/24.</p> <p>ix) The State Department should develop legal framework to address copyright and related rights in digital platforms, payment of royalties to musicians and artists and classification of content within the 1st quarter of the Financial Year 2023/24.</p>

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>xx) The State Department has inadequate human capital as a result of poor succession planning and an aging workforce at the National Archives. The Government has to put in place plans to manage the transfer of skills and knowledge by allocating more funds to enable proper succession planning.</p> <p>xxi) The State Department has pending bills totaling to Ksh 48.06 million, comprising of recurrent pending bill is Ksh. 27.83 million, historical pending bill of Ksh. 14.52 million and development pending bill of Ksh. 5.70 million.</p> <p>xxii) That the State Department is underfunded and requires an additional budget provision of Kshs. 2.332 billion in the Recurrent Vote to facilitate identified activities in the Financial year 2023/24.</p> <p>xxiii) That Ushanga Initiative requires additional allocation for marketing of ushanga productions to local and international markets as well transition to a state corporation.</p> <p>State Department for Youth Affairs and the Arts</p> <p>xxiv) The State Department for Youth Affairs and the Arts has two programmes under the purview of the Committee which are The Arts with a total proposed allocation of Kshs. 1.50 billion where recurrent is Kshs. 1.25 billion and development expenditure is Kshs. 249 million.</p> <p>xxv) The Library Services has a total proposed allocation of Kshs. 404.37 million where the recurrent expenditure is Kshs. 375.47 million and the development expenditure Kshs. 28.90 million.</p> <p>xxvi) There are 5 SAGAs in the State Department under the Committee purview; Kenya National Library Services, Kenya Cultural Centre, Kenya Film Classification Board, Kenya Copyrights Board and Kenya Film Commission.</p> <p>xxvii) The State Department has four (4) capital projects with an expenditure estimate of Kshs. 277.90 million. Installation of the Library Information Management System (LIMS) at Kshs. 28.90 million, strengthening the Film Industry in Kenya – BETA at Kshs. 100 million, Film Location Mapping at Kshs. 49 million and Establishment of Kenya Film School at Kshs. 100 million.</p> <p>xxviii) The State Department has aligned its programmes to the BETA priorities estimated at Kshs 419.56 million that will empower the youth and create self-employment through the Talanta Hela Initiative. The programmes are outlined below;</p>	

Departmental Committee	Observations	Non-Financial Recommendations
	<p>a. Strengthening the Film Industry in Kenya at Kshs.100 million is a BETA priority and the Talanta Hela Initiative and it will target to train 100 youth in the film industry that will support the creative industry. The project will be a grant from the Government of Germany (GIZ-GERMANY).</p> <p>b. Strengthening the protection of copyright and related rights in Kenya at Kshs 35 million.</p> <p>c. Creative and performing arts at Kshs. 125.37 million.</p> <p>d. Promotion of Kenyan music and dance at Kshs. 159.19 million.</p> <p>xxix) That the critically underfunded areas in the State Department is Kshs. 1,366 billion. This cuts across the Film Services, Creative Arts and Library Services. Recurrent funding deficit is Kshs. 790.2 million while Development is Kshs. 576.1 million.</p> <p>xxx) The State Department has the following four (4) stalled projects with average completion rate of 26.2%; Film, video and sound archives; sound studio; international Arts and Culture Centre; and construction of phase II of PPMC office block and Music Auditorium.</p> <p>xxxi) The Acquisition and Refurbishment of Cinema Theatre requires Kshs. 545 million that will ensure timely completion of the project and reduce increase the cost of construction due to underfunding.</p> <p>xxxii) That the Kenya National Library Services requires an additional Kshs. 52.68 million to cater for personnel emoluments and operations and maintenance.</p>	
5. Departmental Committee on Tourism and Wildlife	<p>State Department for Tourism</p> <p>i) The State Department for Tourism has been allocated KSh. 9,219.9 million which comprised of KSh. 9,072.8 million for recurrent expenditure and KSh. 147.15 million for development expenditure in the Budget Estimates for FY 2023/24.</p> <p>ii) The pending bill for the Ministry headquarters has shown a significant decrease, going from KSh. 19.21 million in 2022 to KSh. 3.69 million in April 2023. This represents a reduction of KSh. 15.52 million.</p> <p>iii) The total pending bill for the agencies is KSh. 2,023.27 million. This comprises of: KSh. 150.6 million owed to suppliers as of May 2023 by Kenya Utalii College, KSh. 1,482.84 million by Tourism Fund specifically relating to the Ronald Ngala Utalii College and KSh. 390.83 million by KICC which pertain to its operations.</p>	<p>State Department for Wildlife</p> <p>i) By 30th September, 2023, the Director General for the Kenya Wildlife Service should come up with innovative ways of saving costs on vehicle purchases by initiating partnership with the private sector in the provision of safari vehicles for use in the parks and reserves instead of purchasing new vehicles at an estimated cost of KSh. 300 million. This will enable the government to save the</p>

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>iv) KICC has an outstanding debtor's amount of KSh. 738.56 million from various government Ministries, State Departments, Agencies and Parliament. This huge debt had greatly impacted on performance of the corporation. Furthermore, Parliamentary Service Commission owes KICC KSh. 157.57 million of which KSh. 147.25 million is rent due, KSh. 7.38 million is parking charges and KSh. 2.94 million is conferences charges.</p> <p>v) Mama Ngina Waterfront Management Board is currently being maintained by the State Department for Tourism and is to receive KSh. 12.2 million from the exchequer.</p> <p>vi) The Tourism Promotion Fund derives its revenue from the air passenger levy, which varied depending on the type of travel. For international travel, a levy of USD 50 is collected, with USD 20 allocated to the Kenya Airports Authority, USD 20 to the Kenya Civil Aviation Authority, and USD 10 directed to the Tourism Promotion Fund. Domestic flights attract a levy of KSh. 600 per trip, with KSh. 240 going to the Kenya Airports Authority, KSh. 240 to the Kenya Civil Aviation Authority, and KSh. 120 allocated to the Tourism Promotion Fund. Of the total funds received by the Tourism Promotion Fund, 3% was set aside for operational and maintenance purposes, while the remaining 97% was dedicated to financing projects that did not receive funding from the national treasury.</p> <p>vii) The allocation of funds for the Tourism Promotion Fund is carried out on a quarterly basis.</p> <p>viii) The Tourism Act, Tourism Policy and regulations are to be reviewed to address the dynamic issues in the Tourism Sector both locally and globally.</p> <p>State Department for Wildlife</p> <p>ix) The State Department for Wildlife has been allocated KSh. 10,725 million which comprised of KSh. 9,562 million for recurrent expenditure and KSh. 1,163 million for development expenditure in the Budget Estimates for FY 2023/24.</p> <p>x) There was Human Wildlife Conflict Insurance established and funded at KSh. 800 million in financial year 2023/24.</p> <p>xi) The pilot phase of the Human Wildlife Conflict Insurance was planned to be implemented in six (6) hotspot counties: Taita Taveta, Narok, Kajado, Garissa, Meru and Makueni counties.</p>	<p>ii) By 31st July, 2023, the Director General for the Kenya Wildlife Service should develop a rate card for tour guide services in parks, aimed at incentivizing tourists to utilize and enhance their touring experiences. This will be achieved by consulting with tour operators, industry experts, and stakeholders to determine fair and competitive pricing for tour guide services hence ensure that the rate card reflects the value and quality of the guided experiences.</p> <p>iii) By 31st July 2023, The Director General for the Kenya Wildlife Service in conjunction with the Chief Conservator of Forest for the Kenya Forest Service should develop a memorandum on the terms outlining the modalities on how citizens should access firewood or graze in the forests to help in mitigation of the human wildlife conflicts occurring in the forests.</p> <p>iv) By 31st December, 2023, the Cabinet Secretary, through the Director General for the Kenya Wildlife Service should prioritize the provision of housing for rangers and consider leasing the</p>

Departmental Committee	Observations	Non-Financial Recommendations
	<p>xii) The Kenya Wildlife Service had been facing a severe shortage of rangers since the last recruitment conducted in 2015. It needed 1,600 personnel, consisting of 1,470 rangers and 130 officers, at a total estimated cost of KSh. 1.6 billion.</p> <p>xiii) As at April 2023, the pending bill for Human Wildlife Compensation claims amounted to KSh. 2.72 billion. This consisted of KSh. 326.79 million in partially paid claims and KSh. 2.39 billion in unpaid claims. The total claims were 6,663 cases of which 312 claims had been partially paid while 6,351 claims had not yet been paid.</p> <p>xiv) The Kenya Wildlife Service had proposed an additional allocation of KSh. 300 million that it had intended to use in the acquisition of safari vehicles for premium parks.</p> <p>xv) There were instances of persistent human wildlife conflict cases which arose from human accessibility to the wildlife habitats for purposes of fetching firewood.</p> <p>xvi) There was a challenge in provision for houses for rangers which negatively impacted on the rangers' fast response on incidents occurring in the parks</p>	<p>bandas and guest accommodations to the private sector. This arrangement would allow the private sector to competitively offer accommodation services. Additionally, the lessee would assume responsibility for the maintenance and renovation of the leased facilities.</p> <p>State Department for Tourism</p> <p>v) By September 2023, The Chief Executive Officer of the Kenya Utalii College should collaborate with the Chief Executive Officer of the Kenya Institute of Curriculum Development to provide a new curriculum that will align with emerging needs in the tourism sector such as cross border regulations and the dynamic technological changes which will equip students with the necessary knowledge and skills to thrive in the evolving tourism sector.</p> <p>vi) The Principal Secretary for State Department for Tourism should initiate a sustainable funding framework for Ronald Ngala Utalii College through Tourism Fund and the Tourism Promotion Fund that encompasses: a commitment letter to fund the project by 15th June 2023, funding for the pending bills of KSh. 1.46 billion by 30th June</p>

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Departmental Committee	Observations	Non-Financial Recommendations
		<p>2023 and funding for the pending works of KSh. 1.15 billion by 30th June 2024.</p> <p>vii) By 30th September 2023, the Tourism Research Institute should conduct a comprehensive social and economic impact assessment that clearly outlines the strengths, weaknesses, opportunities and threats witnessed in previous Royal Tours and how Kenya can improve on them to make the upcoming Royal Tour successful.</p> <p>viii) By July 2023, the Tourism Regulatory Authority should carry out the National Classification Exercise utilizing the allocation of KSh. 50 million from the Tourism Promotion Fund with the aim of formulating and prescribing measures for sustainable tourism. This will contribute to a thriving and sustainable hospitality industry while ensuring guest satisfaction and promoting positive tourism experiences.</p> <p>ix) By 30th June, 2023, the County Government of Mombasa should provide a report to the Inter – Ministerial Committee on the status of transfer of the management of Mama Ngina Waterfront from the National Government to the County Government of Mombasa. Furthermore, by 30th September, 2023, the Inter-Ministerial</p>

	Departmental Committee	Observations	Non-Financial Recommendations
6.	Departmental Committee on Communication, Information and Innovation	<p>General Observations</p> <p>i) Huge Pending bills: There exists huge pending bills among the two State departments. Some of the pending bills are historical and have been outstanding for a long period. The accumulation of the pending bills is worsened by the budget cuts in Supplementary Estimates. As at 18th May 2023, the reported pending bills were as:</p> <p>a. State Department for ICT and Digital Economy: Pending bills stands at KSh 1.812 billion of which KSh 773 relates to historical pending bills and KSh 1.039 billion relates to bills accrued in the FY 2022/23 due to among others the budget cuts in the 2022/23 Supplementary I.</p> <p>b. State Department of Broadcasting and Telecommunication: KSh 1.224 billion pending bills accumulated at the department's headquarters of which KSh 723 million are historical, KSh 493 million relates to prior year bills and KSh 7.5 million are under verification. The State corporations under the department equally has huge pending bills. Such include: GAA(KSh 938 million), Kenya Broadcasting Corporation (KBC) and Postal Corporation of Kenya have pending bills totaling KSh 12 billion and KSh 5.4 billion respectively.</p> <p>ii) Huge financing gaps: A comparison of the resource requirements with the proposed estimates reveal substantial under funding in the sub-sector. The underfunding shall derail the pace of execution of the expansionary plans enshrined in the digital superhighway pillar of the Bottom up economic transformation. The financing gaps are KSh 28.9 billion and KSh 2.1 billion for the State department of ICT & Digital Economy and State department for Broadcasting and Telecommunication respectively. The lion share of the financing gap (KSh 26.2 billion) in ICT and Digital economy is in implementation of pipelined projects under the Digital superhighway & creative economy. These include among others Jitume Digital Enablement program, Kenya Digital Economy Acceleration Programme and Digital Media City. Under the State Department for Broadcasting and Telecommunication, the financing gaps is KSh 2.1 billion for KBC public broadcasting service and KSh 62 million to operationalize the 7 studios mashinani that already constructed.</p>	<p>Committee should hand over Mama Ngina Management Board to the County Government of Mombasa.</p> <p>General Recommendations</p> <p>i.) That by the end of every quarter of the financial year 2023/24, the State department for ICT & Digital Economy and the State department for Broadcasting and Telecommunication to come up with Status report on the development of the legislations in areas within the sector where the legislative gaps have been identified to inform institution of measures to fast track the process of their enactment.</p> <p>State Department for ICT and Digital Economy</p> <p>ii.) That by 30th September 2023, Information, Communication Technology Authority (ICTA) to submit to the Departmental Committee on Communication, Information and Innovation its findings on the reported ongoing review of the running contracts on Maintenance and Rehabilitation of the existing fibre optic networks. This should include measures proposed to streamline the maintenance and rehabilitation works to enhance monitoring and evaluation framework in the works.</p> <p>iii.) That by the end of the first quarter of the financial year 2023/24, ICTA in</p>

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>iii) Slow pace in the implementation of the Capital projects: Information contained in the report on status of capital projects under implementation (Compendium of projects) in the two State departments reveals below expectation financial performance of some capital projects. If the implementation is not fast tracked, the planned completion timelines shall not only be missed and the envisaged public service from the projects shall be delayed but the delay shall also escalates the project costs. Some projects Projects with delayed implementation status include:</p> <ol style="list-style-type: none"> a. State department of ICT and Digital Economy <ol style="list-style-type: none"> i. Installation of and Commission of Eldoret –Nadapal Fibre Optic Cable: this project has planned timelines from 1st November 2015 to 31st December 2023 at an estimated cost amounting to KSh 2,980 million. As at 30th April 2023, the reported actual expenditure was only at KSh1, 469 million translating to 45% completion rate. The proposed allocation of KSh 100 million in the FY 2023/24 is inadequate to accelerate its completion. ii. Connectivity to health facilities: this project has planned timelines from 1st December 2019 to 1st December 2022 at an estimated cost amounting to KSh 10,500 million. As at 30th April 2023, the reported actual expenditure was only at KSh739 million translating to 7% completion rate. iii. Connectivity to Special Economic Zone Textile Park in Naivasha: this project has planned timelines from 1st December 2019 to 1st December 2022 at an estimated cost amounting to KSh 6,500 million. As at 30th April 2023, the reported actual expenditure was only at KSh 0.55 million translating to 2% completion rate. iv. Connectivity to Konza Data Centre and Smart City Facilities: this project has planned timelines from 1st December 2019 to 1st December 2022 at an estimated cost amounting to KSh 5,500 million. As at 30th April 2023, the reported actual expenditure was only at KSh 502 million translating to 2% completion rate. The proposed allocation of KSh 189 million in the FY 2023/24 is too inadequate for the realization of the set timelines. b. State department of Broadcasting and Telecommunication 	<p>collaboration with the State Department for ICT and Digital Economy to develop and submit before the departmental Committee a revised implementation strategy of the Digital Learning Programme. The input of the relevant stakeholders such as the Ministry of Education and the Ministry of Energy to inform the strategy.</p> <p>State Department for Broadcasting and Telecommunication</p> <ol style="list-style-type: none"> iv.) That by 30th March 2024, the National Treasury to report to the National Assembly the measures instituted on the restructuring of the Postal Corporation of Kenya and the Kenya Broadcasting Corporation. This should be in relation to the resultant action plans from the processing of the Cabinet Memo on the restructuring. v.) That by 31st December 2023, the Government Advertising Agency in collaboration with the State Department for Broadcasting and Telecommunication to develop and submit to the departmental committee a revamped policy on new modalities of carrying out public advertising that leverage on the existing digital space. The policy should aim at enhancing value for money in the public advertisements. vi.) That by the end of the first quarter of the financial year 2023/24, the State

Departmental Committee	Observations	Non-Financial Recommendations
	<p>i. Construction of Kenya Institute of Mass Communication -Eldoret Campus: this project has planned timelines from 1st July 2018 to 30th June 2026 at an estimated cost amounting to KSh 1,620 million. As at 30th April 2023, the reported actual expenditure was only at KSh 30 million translating to 2% completion rate. The proposed allocation of KSh 140 million in the FY 2023/24 is too inadequate for the realization of the set timelines.</p> <p>ii. KBC Radio Mashinani: this project has planned timelines from 1st July 2016 to 30th June 2025 at an estimated cost amounting to KSh 619 million. As at 30th April 2023, the reported actual expenditure was only at KSh 196 million translating to 1% completion rate. The proposed allocation of KSh 65 million in the FY 2023/24 is too inadequate to accelerate the achievement of the set timelines.</p> <p>iv) Untapped potential in Public revenue Generation (Appropriation in Aid): Considering the mandates and responsibilities of the Semi-Autonomous Government Agencies (SAGAs) domiciled in the two State departments, with the necessary budgetary support, they can generate more AiA to support in financing the public expenditures. Such opportunities for enhanced public revenue are noted in Kenya Broadcasting Corporation (KBC), the Postal Corporation of Kenya (PCK), the Kenya Yearbook Editorial Board, the Communication Authority of Kenya (CA), the ICT Authority (ICTA) and Office of the Data Protection Commissioner and the Konza Technopolis Development Authority.</p> <p>v) Realism of the set targets: An assessment of the set targets, resource allocation and the trend of performance of the various projects and programs reveal that the proposed targets are not achievable hence overambitious. For example:</p> <p>a. A target is set for establishment of 290 constituency innovation hubs against the proposed allocation of KSh 108 million. This translates to KSh 372,415 per hub. The State Department in its submission indicated that it costs approximately KSh 2.8 million to establish one hub of which KSh 1.8 million is from the NGCDF. Rough estimates of doing containerized digital hubs planned at every ward indicates a resource requirement of KSh 10 million for each.</p> <p>b. The digital learning programme is proposed an allocations of KSh 20 million to have 500 computer laboratories installed and connected in public</p>	<p>Department for Broadcasting and Telecommunication to institute a strategy for coordinating the Youth empowerment programmes for enhanced coordination. This should include Ajira Programme, Presidential Digital Talent Development and Jitume Enablement program.</p>

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	<p>primary schools and 100% maintenance of DLP device. Assuming that the entire amount is to be used for the laboratories, this translates to KSh 40,000 per laboratory which is unrealistically too low.</p> <p>c. As contained in the Program based budget, various capital projects at Konza Technopolis are planned to be completed in the FY 2023/24. However, a review of compendium of projects reveal that the proposed allocations to the projects do not fully cater for the outstanding project costs. Such include: Konza Data Centre & Smart City Facilities with outstanding balance as at KSh 4.998 billion is proposed to be allocated KSh 1.2 billion, Horizontal infrastructure Phase 1 with outstanding project cost balance of KSh 5.886 billion is proposed to be allocated KSh 4.7 billion hence it is not clear how they shall meet the completion timelines.</p> <p>vi) Need for Supportive Legal Framework: Existences of legislative gaps were noted and identified within the sub-sector. Key areas which were identified need legislative support include:</p> <ol style="list-style-type: none"> a. Under State Department for ICT and Digital Economy <ol style="list-style-type: none"> i. Given that legal Notice 183 and 198 of 2013 that establishes and set out the mandate of ICTA are to expire on 18th August 2023, there is need to enact ICTA Bill. ii. Establishment of an ICT Development Levy Fund to ensure sustainability of ICT infrastructure and services iii. Enactment of the Critical Infrastructure protection policy and bill. iv. Enactment of KoTDA Bill. b. State Department of Broadcasting and Telecommunication <ol style="list-style-type: none"> i. Need to strengthen legislations on media regulation and media development by the Media Council of Kenya ii. Need to fast track enactment of the KIMC Bill as the current legal statute limits the role of KIMC in contributing to the creative economy. <p>State Department for ICT and Digital Economy</p> <p>vii) Maintenance and rehabilitation of the existing fibre optic networks: This continues to consume substantial amount of resources through the existing running contracts. In the FY 2023/24, these are proposed to be allocated KSh 2.1 billion. Despite the substantial costs involved, in the past audit issues have been raised on the NOFBI</p>	

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	<p>projects which cast aspersions on the value for public money in works related to the construction, maintenance and rehabilitation of the fibre optic networks. Such audit issues are contained in the annual Audit reports of financial years 2019/20, 2020/21 and the 2022 Forensic Audit on NOFBI. The issues raised in the reports include: Automatic renewal of contracts on construction and management of the networks, some portion of the networks non-functioning, faulty, idle, disconnected from power supply, non-billing of services to other data suppliers negating the commercial aspect of the networks etc. Weak monitoring and Evaluation framework on the maintenance and rehabilitation works impairs prudent use of public funds.</p> <p>viii) Digital Learning Programme: Due to poor implementation of the programme, the allocations to the programme has been on a persistent downward trajectory up from KSh 570 million in financial year 2019/20 to KSh 20 million in the current year and is proposed to remain at the same level in the medium term. The resources allocated to the programme is too modest to generate worthwhile impact for the noble purpose the project was meant to achieve. A strategy to revamp the implementation of the programme have not been instituted.</p> <p>ix) Constituency innovation Hubs: There is a plan to realize these through establishment of village digital hubs under the digital superhighway pillar which envisages having at least one hub established in all the 1,450 wards by 2027. The establishment of the hubs are to be co-funded between the NGCDF and through allocations in the State department vote. Currently, the funding from the NGCDF is estimated at KSh 1.8 million and from the State department KSh 1 million. The planned village digital hubs shall have more capacity and envisaged to adopt different implementation models. This shall require more financial resources. With the modest allocation of resources to the programme, it shall take inordinately long to achieve the target. The public service delivery of the existing hubs has been below expectation mainly because of contractor inefficiencies and reliance on the outdated VSAT technology for data connectivity. To address the inefficiencies, the plan is to change the connections through fibre networks for enhanced high-speed data access and improved reliability. The intended contractual disengagement with Telkom Kenya is also being pursued with an aim of enhancing public service provision of the hubs.</p> <p>x) Duplication of Youth Empowerment Interventions: There exists several programmes aimed at imparting relevant ICT skills to the youth to provide gainful economic opportunities. Such programmes include the Ajira programme, Presidential Talent</p>	

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	<p>Programme, Jitume Digital Enablement programme and youth empowerment centres. There is a need for collaboration and synergy for convergence to benefit from the economies of scale while preventing duplication of efforts.</p> <p>x) Progress in Data Protection: The operationalization of the Office of the Data Protection Commissioner needs to be fast-tracked. With the envisaged 100% digitization of government services, the rollout of unique digital identifiers and enhanced E-Commerce, the vulnerabilities and exposure to risks of data misuse and cybercrimes shall rise; hence the need for data protection is critical.</p> <p>The State Department for Broadcasting and Telecommunication</p> <p>xii) The Strategy and modalities of undertaking government advertising services: The department is in the process of reviewing the distribution of MyGov from the current model of using four daily newspapers to using Postal Corporation of Kenya in the distribution. This is aimed at streamlining the modality to enhance value for money in government advertisements. This shall also serve to institute a monitoring and evaluation framework since in the current existing advertising strategy, it is difficult to establish the distribution and delivery of the issued advertisements.</p> <p>xiii) Limited Capacity in Media Regulation: Instead of adopting a proactive approach in Media regulation, limited capacity has led to adoption of a reactive approach which is ineffective. The proliferation of the local media stations both for Televisions and the radio necessitates the need for media regulation to be enhanced. Incidences of unprofessional and unethical media practices are high mostly with the vernacular radio stations some of which on account of their remote geographical locations and low level technologies in some media practice makes it difficult for them to be remotely monitored. Lack of regional offices of Media Council of Kenya across the country derails the monitoring capacity.</p> <p>xiv) Roll out of Studio Mashinani: Despite the fact that the studios offer the youth grand opportunities for development and commercialization of their talents, the pace of establishment and operationalization of the studios has been sluggish. In the financial year under review, only KSh 65 million is proposed to be allocated to the project which as is estimated by the State department can only cater for the establishment of 2 studios as each studio is estimated to cost approximately KSh 35 million. Due to inadequacy in budgetary provisions, the operations of some of the existing studios rely on the deployed staff from KBC some of which lack the requisite specialized training.</p>	

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	<p>xv) Need for urgent budgetary interventions for Postal Corporation of Kenya (PCK): The Corporation has accumulated pending bills totaling to KSh 5.4 billion as at 30th April 2023. The pending bills is made up of outstanding financial obligations in critical expenditure areas manifested by delays in compensation to employees (as at end of May 2023, there existed 4 month's salaries' arrears), non-remittances of statutory deductions (pensions, Sacco contributions, taxes), outstanding bills owed to service and goods suppliers among others. As revamping of the Corporation is undertaken, it requires annual budgetary bailout of KSh 1 billion for three years to financially resuscitate the Corporation and restore a healthy financial position.</p> <p>xvi) Strategy for Business turnaround for Postal Corporation of Kenya (PCK) and Kenya Broadcasting Corporation (KBC): Restructuring of the two State corporations is being pursued to make them commercially viable. There is a Cabinet memo being processed (currently with the National Treasury for comments) which besides seeking financial interventions have business turn around strategies aiming at revamping the business structures. The processing of the memo and full implementation of the approved recommended strategy shall take at least three years.</p> <p>xvii) Contingent Liability from the UK based lawsuit involving KBC and Amjam TV estimated at KSh 40 billion: The court case that began in 2009 when KBC terminated a joint venture agreement with the Amjam TV, owned by a Dubai based businessman who also owned Chanel 2 is yet to be concluded. Currently, there is an ongoing arbitration aimed at amicable solution of the case. The unfavorable outcome of the court case poses a risk of huge contingent liability on KBC which may require substantial financial resources to settle. The case has also exerted expenditure pressures related to the resultant legal costs. This is manifested by the KSh 200 million that was allocated in the Supplementary I of 2021/22 specifically to cater for the legal costs.</p> <p>xviii) Need to enhance public service delivery in usage of Internally Generated Revenues by the Communication Authority of Kenya (CA): It was noted that CA generates substantial revenues as Appropriation of Aid (projected at KSh 13.8 billion in the FY 2023/24) one of which is through the Universal Service Fund. The performance of the Fund in bridging the digital and telecommunication divide was observed to be below expectations. Despite the prescribed regulations on the application of the Fund to enhance access to unserved and underserved regions, it was observed that this has not been effective. The need to change the relevant</p>	

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<p>7. Departmental Committee on Social Protection</p>	<p>legislations so that the funds rechanneled to other more impactful areas such as the project of Migration of Analogue to Digital TV and the establishment of National Addressing System was identified.</p> <p>General Observations</p> <ul style="list-style-type: none"> i) The committee observed that revenue non-performance poses the greatest risk to the implementation of projects and programs in the state departments under the purview of the committee. The government has committed to funding various social protection needs from the exchequer and with revenue performance expected to be erratic there is the risk of either delayed provision of the budgeted amount especially on cash transfers to the vulnerable and payment of pending bills. ii) The committee also observed that delayed provision of counterpart funding in programs where donor funding is integral to the programmes success, activities cannot proceed without the government meeting its side of the bargain. iii) The committee further observed that Cash transfers is taking significant amount of the National governments ministerial expenditures and may not be sustainable especially with the government's fiscal consolidation plans and more people coming to the bracket of vulnerable persons. iv) The committee noted that the children's Act 2022 may not be implemented in the coming financial year. The budget for the implementing state department for Social protection does not indicate significant shift in terms of resource allocation towards Establishment & operationalization of National Children Data Base, Strengthening County Children Advisory Committees (CACs) in 47 counties and 361 Sub Counties and Establishing Children Welfare Fund. v) The committee also observed that the Presidential bursary scheme needs to have constituency structures with a bottom up process of identifying beneficiaries. The Number of needy children has increased over time to 40,000 OVC according to the Kenya Population and Housing Census 2019. vi) The committee further observed that the National Council for Persons with Disabilities (NCPWD) having nationwide structures and presence across the 47 counties have a budget of Kshs 290 million in comparison to the National Fund for the Disabled of Kenya (NFDK) with a budget of Kshs 200 million. vii) The committee also observed the Social Safety Net Program has had challenges that are both structural and budget. Since, the program has been ongoing for a 	<ul style="list-style-type: none"> i) In view of the rising cost of cash transfers and other social protection needs within the education and health sectors, the State department for social protection should forward to Parliament the draft Kenya Social protection investment plan by December 2023. This will help provide the realization of a complimentary social protection program in other sectors. ii) The National treasury should fast track the planned merger of the with National Council for Persons with Disabilities (NCPWD) and the National Fund for the Disabled of Kenya (NFDK) as proposed in the 2023 Budget Policy Statement by December 2023. iii) To address the irregular and unpredictable pattern of payment from the social safety net as depicted by the disbursement of 25 percent by March 2023, The National Treasury needs to come up with a deadline date from which disbursement from the cash transfers can reach the intended beneficiaries in a regular and predictable manner. iv) That in many jurisdictions, government Agencies access their budget and grants upon submission of a certificate of clearance from equal opportunities oversight bodies (the equivalent of

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	<p>while it is important for the ministry to undertake an evaluation framework to inform future responses to the current challenges.</p> <p>viii) The committee observed that the State department for Social Protection has parcels of land across the country that are neither fenced or have title deeds making them susceptible to either encroachment or grabbing.</p> <p>ix) The committee observed that active participation of boys and men in the fight against gender-based violence and female genital mutilation will help in the eradication of the two vices.</p> <p>x) The committee observed that there is a concerted effort by the National Youth Service to clear all pending bills by the year 2024/25 provided that the National treasury avails budgeted bills within the financial year.</p> <p>xi) The committee observed that availing ICT services to Youth Empowerment Centers across the country will help Youths access digital services that was otherwise costly and beyond their reach. There, the planned renovation of existing Youth Empowerment Centers will entail the same.</p>	<p>The executive through the Cabinet Secretary for gender affairs needs to develop policies to implement similar policies.</p>
<p>8. Departmental Committee on Labour</p>	<p>State Department for Labour and Skills Development</p> <p>i.) That, in the FY 2023/24, the State Department has been allocated Kshs 5,038.5 million, out of which Kshs. 4,349.5 million is in respect of recurrent vote while Kshs. 688.95 million is under development vote. However, it was noted that the allocation has increased by Kshs. 1594.67 million above the BPS ceiling.</p> <p>ii.) That under the Recurrent Vote, the State Department was allocated Ksh. 5.038 billion in FY 2023/2024 against a resource requirement of Ksh. 9.96 billion, resulting to a resource gap of Ksh 4.93 billion that is likely to lead to lack of realization of the full potential in the implementation of policies, programmes and Projects within the vote.</p> <p>iii.) Under the Development Vote, the allocation is at Kshs. 688.95 million against a resource requirement of Kshs. 3.21 billion</p> <p>iv.) Some of the projects have remained unfunded for a while due to the resource envelop availed to the sector. The gap will affect the projects' implementation status leading to Inflation on the project costs and deterioration of the projects over time thereby increasing the initial cost of the projects</p> <p>v.) The State Department is implementing one of the key Bottom Up Transformational Agenda areas which is the "Labour Migration and Export Programme". The Programme seeks to connect Kenya to the job opportunities available in other countries.</p>	<p>i) The Committee recommends amendment to the relevant law relating to Huduma centres that provide an avenue for Government department and agencies to collect revenue through services provided in the centres to set aside 20% of the collection to go to Huduma Programme for payment of internet, utilities and repairs of the centres.</p> <p>ii) In line with government promise to automate government services, the State Departments should speed uptake and adoption of information and communication technology to support timely service delivery, virtual learning and remote working and systems integration with other systems such as</p>

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	<p>vi.) The State Department received Cabinet approval to appoint Labour Attaches to serve Kenyans in the following key labour destination: United Kingdom, Canada, Australia, Poland, Jeddah and Damman in Saudi Arabia, Kuwait and Oman.</p> <p>vii.) In addition to opening these new stations, there are already three existing labour attaché offices in Qatar, United Arab Emirates and Saudi Arabia.</p> <p>viii.) The International Labour Organization (ILO) recognizes labour migration movements to have the potential to greatly impact the social and economic well-being of developing countries and can rejuvenate the workforce, allow labour-intensive sectors such as agriculture, construction and other menial services to function. This in return promotes entrepreneurship, supports social protection schemes, and helps meet the demand for skills in the Country. In this regard, Kenya is now recognized as a source, destination and transit of migrant workers.</p> <p>ix.) In February 2021, the Cabinet approved establishment of the contributory Migrant Workers Welfare Fund. The main objective of the Fund is to provide protection, welfare and assistance to Kenyan migrant workers during migration, stay in destination country and upon return to the country.</p> <p>x.) The State Department has a pending bill of Kshs. 16,737,382 for FY 2021/22 as at May 2023.</p> <p>xi.) The State Department has one stalled project, <i>the Construction of the National Employment Promotion Centre, Kabete</i>. The Project is 72.6% done and the reason for stalling is due to some challenges the Contractor faced due to the frequent budget cuts over the years.</p> <p>State Department for Public Service</p> <p>xii.) That, in the FY 2023/24, the State Department has three (3) programmes with a proposed budget estimates of Kshs. 10.98 billion, comprising of Kshs. of KSh. 9.98 billion for recurrent expenditure and KSh. 994 million for development expenditure.</p> <p>xiii.) Kenya require to build a highly skilled, agile and responsive public sector workforce well equipped with requisite skills, knowledge, attitudes and competencies needed to realize the objectives of the Bottom-Up Economic Transformation Agenda for economic turnaround and inclusive growth. Key among these The BETA priorities include: -</p> <p>xiv.) The Huduma Kenya Programme, the State Department provided Government services to the public through the Huduma programme in the 52 huduma Centres, Huduma Mashinsini and call centres.</p>	<p>GHRIS, IFMIS, Pension Management System, IPPD, ITAX and UPN.</p>

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	<p>xv.) Public Service Transformation, the public service plays a key role in implementing the Government agenda by aligning the public servants to forge the required policies and programme required to achieve the government targets.</p> <p>xvi.) Huduma programme provides a one stop shop for Government services by putting government departments under one roof. The public can access services in one place reducing the inconveniences of visiting all MDAs in their various locations.</p> <p>xvii.) The Government departments and agencies use the Huduma platform to serve customers who pay for the services. The platform include coordinating services provided by Huduma programme, physical and ICT infrastructure like the Huduma Centres, Huduma Mashinisi programme, data centre, internet services, utilities and call centre. Through the Huduma Kenya Programme the Government is able to interface with its citizens, to offer uninterrupted sustainable services which is key to development. On average, the annual collection through Huduma platform is estimated at Kshs 20.2 billion</p> <p>xviii.) The Huduma Programme relies on exchequer for the running of the activities. The allocation is prone to frequent budget cuts causing interruptions especially in internet connection, supplies of consumables and repairs of both the centres and the ICT infrastructure.</p> <p>xix.) The State Department has current and historical pending bills amounting Kshs. 1,493,965,072.45 as at May 2023. However, Kshs. 1,318,502,764.40 has been paid, therefore the remaining unpaid pending bill is Kshs. 175,462,308.05.</p> <p>Public Service Commission</p> <p>xx.) The Commission is a key enabler of the Bottom-Up Economic Transformation Agenda through the following interventions:</p> <p>xxi.) The Youth Empowerment and Development Agenda, the Commission supports continuous up-skilling of youth for employability through the Public Service Internship Programme (PSIP). The Public Service Internship Program objectives include enhancing youth development and employability by creating clear linkages between education, training and work and providing hands-on experience.</p> <p>xxii.) The Public Service Transformation Agenda seeks to promote acquisition of highly skilled, agile and responsive Public Sector workforce well equipped with requisite skills, knowledge, attitudes and competencies. The Commission will ensure the provision of quality human resource which is crucial for the social economic development of the country.</p>	

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<p>9. Departmental Committee on Environment, Forestry and Mining</p>	<p>xxiii.) The Public Service Commission total proposed budget estimates for FY 2023/24 of Kshs. 2,720.8 million. The total estimates comprises of Kshs. 2,675 million for recurrent expenditure and Kshs. 45.3 million development expenditure. A new programme Administration of Quasi-Judicial Functions has been introduced in with initial proposed budget estimates of Kshs 51.98 million.</p> <p>xxiv.) During the MTEF Sector and Budget Policy Statement deliberations, the Commission had been allocated Kshs. 2,767.23 million to implement five (5) programmes against a resource requirement of Kshs. 4,424.74 million. However, at the approval of the 2023 BPS Report for 2023, initial allocation was subsequently reduced by Kshs. 46.43 million.</p> <p>Salaries and Remuneration Commission</p> <p>xxv.) The Commission is an enabler in the enactment of the Bottom-Up Economic Transformation Model (BETA). The Commission's strategies towards affordable and fiscally sustainable public service wage bill increases the availability of resources for implementation of BETA priorities.</p> <p>xxvi.) The Commission plays an important role in the Human Resource Management in the public service. Efficient, performance or results-oriented public service is pivotal in the achievement of productivity in the public sector.</p> <p>xxvii.) The Commission has a total budget allocation for the financial year 2023/24 of Kshs 562.19 million.</p> <p>State Department for Environment and Climate Change</p> <p>i) In FY 2023/24, the State Department has been allocated Kshs 6,237 billion, out of which Kshs. 4,196 billion is in respect of recurrent votes while Kshs. 2,041 billion is under development vote. However, it was noted that the allocation has increased by Kshs. 83 million (1 percent increase) above the BPS ceiling.</p> <p>ii) The Development vote of Kshs. 2,041 billion constitute Kshs. 1,901 billion funded by GOK exchequer and Kshs. 140 million funded by the UNDP through Kenya Gold Mercury Free ASGM Project (Kshs. 70 million Appropriation-in-Aid) and the Sound Chemicals Management Streaming and UPOPs Reduction in Kenya Project (Kshs. 70 million Appropriation-in-Aid).</p> <p>iii) The Recurrent vote of Kshs. 4,196 billion constitute Kshs. 3,577 billion funded by GOK exchequer and Kshs. 618.9 million funded from the Appropriation-in-Aid through Headquarters Administrative Services (Kshs. 2 million), Meteorological</p>	<p>State Department for Environment and Climate Change</p> <p>i) The Principal Secretary for the State Department of Environment and Climate Change should coordinate with the National Climate Change Council regarding the effective utilization of climate finance by submitting quarterly reports to the Committee by at least 15 days after every quarter. This will require improved coordination and reporting between Kenyan actors at all levels: Ministries, agencies, county-level government entities, international</p>

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	<p>Department (Kshs. 16.9 million), and the National Environment and Management Authority (Kshs. 600 million).</p> <p>iv) The State Department will be implementing 24 BETA projects out of the 41 ongoing projects with the Implementation of the National Climate Change Action Plan having the highest allocation at Kshs. 230 million. Seventeen (17) projects have no budget allocation in the FY 2023/24 Budget Estimates such as the Nairobi River and Urban Rivers Rehabilitation and Restoration Programmes.</p> <p>v) The State Department has pending bills amounting to Kshs. 643.6 million comprising Kshs. 595.6 million for court awards, and Kshs. 48 million for bills payable to other suppliers of goods and services respectively.</p> <p>vi) The Committee noted that the National Environment Management Authority has limited human capital required to undertake operations in the regional offices. The Authority is in dire need of sufficient human capital for the effective and efficient delivery of services in line with its mandate.</p> <p>vii) The Committee further noted that considering the expectations placed upon the State Department by the public in terms of climate change response, more resources are needed for the State Department to fulfill its core mandates including but not limited to waste management and disposal; the modernization of meteorological services in Kenya; participation in international meetings where various conventions are ratified for domestication under the multi-lateral environment agreements (MEAs) and undertaking environmental education; awareness and sensitization of stakeholders in environmental management.</p> <p>viii) The aspect of value addition is missing in the State Department and there is a need to realign the budget to the aspect of value addition.</p> <p>ix) The Committee further noted that the State Department may not be able to realize the full potential of climate change due to inadequate funding.</p> <p>State Department Forestry</p> <p>x) In FY 2023/24, the State Department has been allocated Kshs 14.379 billion, out of which Kshs. 10.124 billion is in respect of recurrent votes while Kshs. 4.255 billion is under development vote. However, it was noted that the allocation has increased by Kshs. 2.6 billion (22 percent increase) above the BPS ceiling.</p> <p>xi) The Development vote of Kshs. 4.255 billion constitute Kshs. 2.469 billion funded by GOK exchequer and Kshs. 1.786 billion funded by the Government of France (Kshs. 1.31 billion for the Capacity Development for Modern Technology</p>	<p>development partners, and private sector stakeholders.</p> <p>ii) Climate finance flows still fall short of what is needed to achieve the Nationally Determined Contribution (NDC), and this gap is mostly in the adaptation sector. Therefore, the Principal Secretary for the State Department of Environment and Climate Change should scale up finance for adaptation to meet its Nationally Determined Contribution (NDC) targets and build a resilient economy by mainstreaming climate considerations into most investment decisions and aligning investment decisions according to the country's climate ambitions by 31st March 2024.</p> <p>iii) The State Department should fast-track the installation of airport weather observing systems in Mombasa, Malindi, Wajir, Isiolo, Meru, Laikipia, and Moi Airbases and install a new generation weather surveillance radar system by 30th June 2024.</p> <p>State Department of Forestry</p> <p>iv) The Cabinet Secretary, Ministry of Environment, Climate Change, and Forestry should ensure the integration of afforestation and reforestation in the design of carbon pricing by 31st December 2023. This should be done by taking into account the potential for businesses to lower their tax</p>

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>in Forest Fire Management Project) and ADB/ADF (Kshs. 476 million for the Green Zones Development Support Project Phase II).</p> <p>xii) The Recurrent vote of Kshs. 10.124 billion constitute Kshs. 5.574 billion funded by GOK exchequer and Kshs. 4.550 billion funded from the Appropriation-in-Aid through Kenya Forest Service (Kshs. 4.474 billion) and Kenya Forestry Research Institute (Kshs. 76 million), and the National Environment and Management Authority (Kshs. 600 million).</p> <p>xiii) The State Department will be implementing eighteen (18) BETA projects out of the twenty (20) ongoing projects with the National Tree Planting Campaign project having the highest allocation at Kshs. 871 million. Two (2) projects have no budget allocation in the FY 2023/24 Budget Estimates namely the System for Land-Based Emissions Estimation in Kenya and the Kenya Water Tower Protection & Climate Change (WATER) Programme.</p> <p>xiv) The State Department has pending bills amounting to Kshs. 2.066 billion in respect of Kenya Forest Service relating to unremitted tax claims to KRA from the sale of timber products.</p> <p>xv) The State Department has one new project on restoration and fencing of the Mau Forest ecosystem to reverse the degradation of soil plantation areas and forest, which will mitigate the impact of climate change, catchment areas, and other natural capital.</p> <p>xvi) The Committee noted that the State Department has aligned the estimates to the Bottom-Up Economic Transformation Agenda about National Tree Growing Campaigns and Rangelands Restoration, Forest Conservation and Management, Development of Agroforestry plantations, and Commercial forests, and Mobilizing resources for total economic valuation of our natural resources through establishing national resource accounting at Kenya National Bureau of Statistics.</p> <p>xvii) The Committee further noted that considering the expectations placed upon this State Department by the State on growing 15 billion trees by 2030 for the restoration of 10.6 million hectares of degraded landscapes, which will involve the recruitment of 100,000 green armies of youth to raise seedlings, rehabilitation of degraded forests and rangelands, and establishment of protection of green spaces in cities and urban centers, more financing is needed from the National Treasury to enable the State Department to establish and coordinate multi-stakeholder actions that mobilize additional financing from other multi-lateral, bilateral and private sectors, including climate and carbon trading financing.</p>	<p>obligations by acquiring offsets from forestry projects as part of the design suggestions for a carbon tax program.</p> <p>v) The Cabinet Secretary, Ministry of Environment, Climate Change, and Forestry should fast-track the amendment of the Forest Conservation and Management Act, 2016 by 30th September 2023 to introduce a clause on sharing of revenues earned from the sale of forest products to increase the incentive to collect all forest money and boost efficiency. A percentage of the money earned from the sale of forest products can be invested in forest management while the logging and plantation revenues can be used to raise bonds for the restoration of arid and semi-arid lands. These funds can also support a credit guarantee scheme to incentivize farmers to grow high-value trees (fruits) for the growth of the green value chain.</p> <p>vi) The Principal Secretary for the State Department of Forestry should ensure that there is an increase in the involvement of other sector stakeholders in sustainable forest management. This should be done by putting new and updated forestry laws and regulations into effect by 30th September 2023 which will ensure the public and private sectors work more closely to manage forest plantations and advance commercial farm forestry.</p>

Departmental Committee	Observations	Non-Financial Recommendations
	<p>State Department for Mining xviii) In FY 2023/24, the State Department has been allocated Kshs 1.987 billion, out of which Kshs. 1.445 billion is in respect of recurrent votes while Kshs. 542 million is under development vote. However, it was noted that the allocation has remained constant as per the Budget Policy Statement ceiling.</p> <p>xix) The Development vote of Kshs. 542 million is funded entirely by the GOK exchequer.</p> <p>xx) The Recurrent vote of Kshs. 1.445 billion constitute Kshs. 1.345 billion funded by GOK exchequer and Kshs. 100 million funding from the Appropriation-in-Aid through the Directorate of Mines (Kshs. 90.1 million), Directorate of Corporate Affairs (Kshs. 0.5 million), and Directorate of Geological Survey (Kshs. 76 million), and the National Environment and Management Authority (Kshs. 9.4 million).</p> <p>xxi) The State Department will be implementing eight (8) projects out of the thirteen (13) ongoing projects with the Geological Mapping and Mineral Exploration project having the highest allocation at Kshs. 157 million against a requirement of Kshs. 548 million. Three (3) of the eight (8) are BETA projects. The Committee noted that the allocation for the Geological Mapping and Mineral Exploration project which is meant for undertaking the ground truthing activities around the country to ascertain the outcome of the National Airborne Geophysical Survey project is not sufficient for the State Department to effectively carry out the exercise and enable exploration to start.</p> <p>xxii) There are three (3) stalled projects namely: Granite Processing Centre - Vihiga, Kakamega Gold Refinery, and Kisii Soapstone Value Addition Centre.</p> <p>xxiii) The Artisanal and Small-Scale Miners Formalization project aimed at supporting ASM to acquire basic equipment for mineral exploitation and value addition has no allocation in the FY 2023/24 Budget Estimates.</p> <p>xxiv) The State Department has challenges in the operations and maintenance of the nineteen (19) Regional Mining Offices which are meant to cover a wide territorial range due to insufficient funding.</p> <p>xxv) The Regional Laboratory Centers project aimed at setting up eight (8) mini labs and portable mining equipment for improved efficiency has no allocation in the FY 2023/24 Budget Estimates.</p> <p>xxvi) It was further noted that the Mineral Certification Laboratory building has been completed but has not been equipped to attain its objective of serving</p>	<p>State Department for Mining vii) The Cabinet Secretary, Ministry of Mining, Blue Economy, and Maritime Affairs should fast-track the promotion and formalization of Artisanal and Small-Scale Mining (ASM) which is the highest contributor to job creation and rural growth. This should be undertaken through registration and formation of SACCOs for the artisanal miners by 31st December 2023.</p> <p>viii) The State Department should continuously undertake the promotion and marketing of mineral-based cottage industries in counties to help prioritize minerals that each county desires to promote. This is in addition to the continued promotion of mineral royalties for both national, county, and communities.</p>

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Departmental Committee	Observations	Non-Financial Recommendations
<p>10. Departmental Committee on Defense, Intelligence & Foreign Relations</p>	<p>investors. The project has only been allocated Kshs. 115 million against a requirement of Kshs. 500 million hence the need for additional funding for its operationalization.</p> <p>xxvii) The Granite Processing Center, at 33% completion, aimed at enhancing value addition in granite in Vihiga and adjacent counties, has no allocation in the FY 2023/24 Budget Estimates.</p> <p>xxviii) The Kakamega Gold Refinery, at 13% completion, aimed at refining gold and minimizing smuggling, has no allocation in the FY 2023/24 Budget Estimates.</p> <p>xxix) The Kisii Soapstone Value Addition Centre project, at 14% completion, aimed at enhancing the value of soapstone, has no allocation in the FY 2023/24 Budget Estimates.</p> <p>xxx) The State Department for Mining has a total pending bill of Kshs. 90.3 million. Kshs. 49.73 million and Kshs. 40.56 million for recurrent and development expenditures respectively.</p> <p>xxxi) The Committee noted that all the projects in the State Department are highly underfunded and there is a need for more financing from the National Treasury to effectively manage the minerals in the country. Minerals management requires prior investments in exploration, identification, evaluation, and management for the country to benefit commensurately from the mineral values.</p> <p>xxxii) The Committee further noted that the State Department has efficiently and effectively utilized the funds allocated for various projects during Supplementary Estimates No. 1 and has noted good progress in the projects. However, for the projects to be completed and starts operations, the State Department still requires additional funding.</p> <p>xxxiii) The State Department has limited technical staff to help forestall the menace of widespread cases of revenue and A.I.A leakages in the Country.</p> <p>Ministry of Defence (MOD)</p> <p>i) The Ministry had not recruited for the last 2 years compared to other security agencies that have been having annual recruitment. For the Ministry to recruit, the most critical funding gap was estimated to be KES.800 million.</p> <p>ii) The Ministry needs KES.500 million for Project 58 (Uhuru Gardens National Monument and Museum) for the contractor to complete the pending works and have it handed over by December 2023. Once completed, it will be a multi-agency facility</p>	<p>i) The SDEAC in consultation with the line Ministry should engage with the National Treasury before the budget making process for the next cycle begins on how to better resource it through an enhancement of its ceiling by submitting a detailed report by August 31, 2023, on the costings of key programmes and activities together</p>

Departmental Committee	Observations	Non-Financial Recommendations
	<p>run by the Ministry of Defence (KDF), the National Museum of Kenya and the Ministry of Sports and Heritage.</p> <p>iii) As part of the 'Operation Maliza Uhalifu' multi-agency security team in the North Rift region (Elgeyo Marakwet, West Pokot, Baringo, Turkana, Laikipia, and Samburu counties), the Ministry has allocated KES.549 million for building new schools, opening roads and rehabilitating 5–6 schools in the affected counties.</p> <p>iv) The Ministry is drafting a bill that would turn KSL into a full parastatal under the Ministry to enable be a premier ship building institution in the region.</p> <p>v) For Kenya Shipyard Limited (KSL) to achieve its goal of becoming the leading shipbuilding institution in the region, the Ministry is in the process of crafting a bill that would make it a fully independent parastatal operating under the Ministry. In addition, plans are underway to also turn KOFC and KSA into parastatals.</p> <p>vi) Despite Executive Order No. 1 of January 2023 transferring the Kenya Meat Commission (KMC) to the Ministry of Agriculture, there has been no significant progress from the Ministry of Agriculture following up on having KMC under its purview. Additionally, it's significant to note that the military consumes 70% of KMC products, necessitating a follow-up on KMC transfer by the CS Ministry of Defence with the President to have it remain with the Ministry of Defence.</p> <p>The National Intelligence Service (NIS)</p> <p>i. The Agency has a funding gap of KES.19.72 billion due to KES.43.80 billion allocated to the agency in FY 2023/24 against a budgetary requirement of KES.63.52 billion.</p> <p>ii. The Agency is winding up on the National Geophysical Survey project (mapping of the national resources), which is a multi-agency project with NIS as the lead as they hand it over to the Ministry of Mining, Blue Economy and Maritime Affairs to complete the offshore phase.</p> <p>Ministry of Foreign and Diaspora Affairs (MFDA)</p> <p>iii. The Ministry has challenges in paying salaries and rent for the foreign missions due to delayed exchequer releases.</p> <p>iv. The Ministry is spending approximately KES.3 billion (17% of recurrent budget) annually towards payment of rent for the foreign missions. In the long-term, this</p>	<p>with a justification on how they link with promotion of regional integration agenda and the lead role to be taken by Kenya in championing the integration agenda.</p> <p>ii) To improve the operational efficiency of KSL as the region's premier shipbuilding institution, the CS, Ministry of Defence should expedite the drafting of a bill that would transform KSL into a fully independent parastatal operating under the Ministry and present it to the Committee by July 31, 2023.</p> <p>iii) Despite Executive Order No. 1 of January 2023 transferring the Kenya Meat Commission (KMC) to the Ministry of Agriculture, there has been no significant progress from the Ministry of Agriculture following up on having KMC under its purview. The CS, Ministry of Defence, should therefore furnish the committee with a report on the transfer status of KMC by July 31, 2023, detailing the reasons for the delay and the current management status of the corporation.</p> <p>iv) To properly manage the problem of numerous pending MoUs in the foreign missions, which has resulted in missed opportunities, the CS, Ministry of Foreign and Diaspora Affairs should provide an MoU status report by June 30, 2023. The report will provide a comprehensive summary of all outstanding MoUs, as well as the</p>

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>translates to a lot of billions hence requiring the Ministry to be develop a strategic property acquisition plan to enable it acquire properties for the missions.</p> <p>v. There are a huge number of MOUs pending in the missions due to bureaucracy in the Ministry and lack of adequate capacity to process them.</p> <p>vi. KES.1.7 billion for the operationalization of new missions established in Maputo, Jakarta, Arusha, Hargeisa and Goma in FY 2021/22 and Dakar, Bern, Djibouti, and Accra in FY2019/20 was considered the most critical funding gap for the SDFA.</p> <p>vii. Budgets for Kenya Missions are prepared in KES and disbursed quarterly to the respective Missions. To facilitate the transfer, multiple translations are performed, first from KES to the currency of remission and then to the currency of the recipient country, resulting in enormous net foreign exchange losses that erode their allocated budgets.</p> <p>viii. The SDDA had a critical funding gap of KES.469 million comprising of KES.219 million as PE, KES.50 million for the establishment of a 24-hour diaspora centre and KES.200 million for safe houses.</p> <p>State Department for East African Community (SDEAC)</p> <p>ix. The Department is the least funded among the four MDAs oversighted by the Committee. The Department's funding for FY 2023/24 is KES.718.37 million against a requirement of KES.2.3 billion resulting in a 65% (KES.1.5 billion) shortfall in funding. The limited resource allocation has continuously inhibited the Department from fully discharging its mandate.</p> <p>x. The low level of funding for the Department is evidence of the low priority given by Kenya to East African Affairs and the Regional Integration Agenda for the EAC compared to some of the fellow EAC members who have invested heavily in the EAC and may be ahead of Kenya, which is considered the anchor state in the region.</p> <p>xi. The third integration pillar, the Monetary Union, had a 2024 target, but most member states were behind in harmonizing monetary and fiscal policies; financial, payment, and settlement systems; financial accounting and reporting practices; statistical information policies and standards; and establishing an East African Central Bank, so the target was moved to 2031. The member states are competing to host the East African Monetary Institute (EAMI), a precursor for the Central Bank of East Africa, that will strategically position the host country as the region's</p>	<p>reasons for the delay and the planned actions taken to have them cleared.</p>

Departmental Committee	Observations	Non-Financial Recommendations
<p>11. Departmental Committee on Health</p>	<p>financial powerhouse. Kenya is better suited to host EAMI due to its advanced financial system and many of its banks operating in EAC member states, but a verification exercise in March 2022 ranked Kenya last'. This is a clear indication of the low priority by Kenya on EAC Affairs resulting to it being ranked last. This has forced Kenyan shuttle diplomacy with fellows EAC members to have the Institution hosted in Kenya.</p> <p>General Observations</p> <p>i) The Committee had received a Quarterly report submitted by the Ministry of Health as at the end of March 2023 pursuant to Standing Order 216 (5) (ba) of the National Assembly Standing Orders to enable the Committee to monitor and report on the implementation of the national budget on a quarterly basis. The purpose of the Ministry's report was to inform members on the budget implementation. It was however noted that the Ministry report was not comprehensive and lacked critical information on the implementation status of the Ministry projects.</p> <p>State Department for Medical Services</p> <p>ii) Sports, Arts and Social Development Fund Regulations, 2018 which provides that amounts not exceeding 60% of the proceeds of the Fund is to be apportioned to interventions supporting universal health care. However, proposed UHC projects are not presented to the committee for scrutiny. Notably, the committee had recommended the establishment of an antidoping KEMRI laboratory in Eldoret in its report on the Budget Policy Statement 2023. However, the proposed project/intervention was not included in the Budget Estimates. In the 2023/24 FY, the Fund has been allocated Ksh.16 billion and as such an amount not exceeding Kshs. 9 billion should be utilized to support UHC interventions.</p> <p>iii) The Managed Equipment Services (MES) project was included in the budget estimates despite the fact that the contracts anchoring this project had lapsed. The Principal Secretary, State Department for Medical Services submitted that the Ministry had sought advice from the Office of the Attorney-General on this matter and was in the process of implementing the advice given while ensuring</p>	<p>General Recommendations</p> <p>i) The Ministry of Health should engage the technical officers in the SAGAs in the preparation of the quarterly reports for submission to the Committee so as to ensure accurate information is provided.</p> <p>State Department for Medical Services</p> <p>ii) Within ninety days (90) days, the cabinet secretary for National Treasury, in exercise of powers conferred by section 24(4) of the Public Finance Management Act to make amendment to Public Finance Management (Sports, Arts and Social Development Fund) Regulations, 2018 to provide for the consideration of all proposed health sector projects to be funded by Sports Fund in a financial year, by the Departmental Committee on Health.</p> <p>iii) Within ninety (90) days, State Department for Medical Services to submit a copy of the expired MES</p>

¹ <https://www.theeastafrican.co.ke/tea/business/states-bicker-over-who-will-host-the-east-african-central-bank-3896790> - With a score of 86.3%, Tanzania was deemed the most suitable country, followed by Uganda (82.42%) and Burundi (78.1%). Kenya had the lowest qualification rate, at 77.35 percent. The other partners did not express interest.

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	<p>uninterrupted service delivery where the equipment was in use. The Ministry is also in the process of implementing Intergovernmental Participating Agreements (IPAs) with county governments. Based on the advice of the Attorney General, the Ministry will pay contractors for the period that they offered service after the lapse of the initial contract until 31st July 2023 subject to the relevant contractual obligations offered during this period. The MOH plans to get new service providers by 1st August 2023.</p> <p>iv) The Committee observed that there were delays in reimbursement of funds for services rendered through the Linda Mama Programme by NHIF. The Linda Mama programme covers four (4) post-natal visits, two (2) ante-natal visits, admissions for complications, caesarian and normal deliveries.</p> <p>v) There is no consolidated budget line for cancer related interventions. Cancer programs are fragmented into several budget lines for implementation by several SAGAs including KNH and MTRH. The focus of the current programs in the budget are on cancer treatment(curative) rather than on early diagnosis and cancer prevention.</p> <p>vi) Postgraduate trainees (registrars) in referral hospitals are being paid by the county governments while offering services to referral facilities (national facility). This arrangement has hindered health services provision at the county level as the counties cannot employ/recruit new doctors to replace the registrars seconded to the referral facilities.</p> <p>vii) The management of blood in the country needs to be well managed since the lack of blood has been the main cause of high maternal deaths.</p> <p>viii) The Project on upgrading of Maternal and New Born Units (the VAMED-FINLAND project) funded through Finland concessional loan is being implemented in three (3) phases. The first phase was implemented in seven (7) public health facilities. Sufficient information was however not provided to the Committee in terms of the actual expenditure in the first phase of the project.</p> <p>ix) UHC programmes appear in several budget lines and ought to be consolidated for better management of UHC in the country.</p> <p>x) The State Department was unable to provide information on some donor projects as it only assists in implementation of projects and funding is fully handled by the donor. The Committee advised that the State Department should develop a policy on handling of donor funding so as to ensure that the State Department is provided with detailed information on the status of projects funding.</p>	<p>iv) The Cabinet Secretary for Health had appointed a Kenya Health Human Resource Advisory Council Board through a Gazette Notice dated 15th May 2023. The Committee recommends that the Cabinet Secretary Ministry of Health, fast-tracks the reconstitution of the Council to address all the constant challenges facing Human Resources for Health in the country and submit a progress/status report on these reforms at KHRAC within sixty days.</p> <p>v) The State Department for Medical Services to fast-track ongoing reforms at KEMSA. A status report on achievements made to be submitted to the committee in ninety (90) days.</p> <p>vi) The State Department for Medical Services, the National Treasury, Commission of Revenue Allocation (CRA) and the Council of Governors should propose a sustainable funding framework by the national government for the postgraduate trainees (registrars) seconded to Referral hospitals (level 6) for training. The State</p>

Departmental Committee	Observations	Non-Financial Recommendations
	<p>xi) There is significant delay from the point of onboarding of indigents by the NHIF and the actual access of service by the indigent persons.</p> <p>xii) The vaccine alliance, GAVI has been supporting Kenya's vaccination programmes since 2001 by providing vaccines and related supplies worth Kshs 98.24 billion. Notwithstanding, the government's effort to provide universal access to vaccines and reach all populations, the GAVI programme ends in year 2027. The government therefore needs to actively and seamlessly transition from the GAVI support for its national vaccination programme in a manner that ensures sustainability of the vaccination programmes.</p> <p>xiii) The committee observed that there were Budget allocations to county hospitals through Kenyatta National hospital. The Committee on the BPS had observed that there was no legal framework anchoring this engagement of National Referral Hospitals and county hospitals.</p> <p>xiv) There were no regulations and frameworks governing the implementation of Digital Health and the emergency treatment fund.</p> <p>xv) Covid 19 vaccination was provided for in the FY 2023/2024 budget estimates despite its slow uptake in the current year. The principal secretary submitted that funds appropriated were donor funds and could only be utilized in COVID 19 related programmes. The ministry in addition to vaccination plans to procure cold chain management equipment under this budget line.</p> <p style="text-align: center;">State Department for Public Health and Professional Standards</p> <p>xvi) There is no clear regulatory framework on nutrition matters in the country which should check the promotion of supplements which is grossly unregulated.</p> <p>xvii) Kenyan training institutions have not benefited from the export of human capital. The Ministry of Health has not fully exploited the benefits that arise with the high demand of Kenyan nurses. The Nursing Council of Kenya should also address the concerns of the Kenyan nurses once they have immigrated. Kenyan nurses in the United Kingdom have been complaining about being placed in lower job groups compared to their counterparts in the United Kingdom.</p>	<p>Department for Medical Services to spearhead this process and submit a report to the House within the sixty (60) days.</p> <p>vii) The Cabinet Secretary, ministry of health, to come up with regulations and implementation frameworks for of Emergency Treatment Fund (new project) and table before the committee a progress/status report within the next one month.</p> <p style="text-align: center;">State Department for Public Health and Professional Standards</p> <p>viii) The State Department to submit to the Committee a report regarding A-in-A collected by all SAGAs and regulatory bodies under its purview and itemized expenditures of allocated funding, in the FY 2023/2024 quarter one report.</p> <p>ix) The committee recommends that in the next 90 days, the State Department to develop a regulatory framework on nutrition matters in the country. The framework adopted should complement the functions of the Nutrition and Dieticians institute especially on regulation of food supplements.</p> <p>x) The Committee recommends that the Nursing Council of Kenya should fast</p>

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	<p>xviii) There was no budgetary allocation for the operationalization of twenty-one (21) KMTc campuses that have been constructed and equipped. These campuses require approximately Kshs. 985 million to operationalize them in terms of human resource requirements. Further, the existing seventy-four (74) campuses have a shortfall of 965 staff.</p> <p>xix) In the 2023/24 financial year, Kshs. 586 million has been allocated to the construction of ongoing KMTc projects however these projects had not been listed.</p> <p>xx) There is an allocation of Kshs. 760 million to the clinical waste disposal project for the purchase of incinerators. A list of hospitals to benefit from this project should be provided to the Committee.</p>	<p>track the review of the nursing curriculum to make Kenyan nurses more marketable in other countries and to meet the practice requirements of nurses in the counterpart countries. Nursing Council of Kenya should also address the concerns of the Kenyan nurses that have already migrated and submit a report to the committee in 90 days.</p>
<p>12. Departmental Committee on Lands</p>	<p>State Department for Lands and Physical Planning</p> <p>i. The State Department is an enabler of the Bottom-Up Economic Transformation Agenda (BETA) priorities of the government. Out of the budgetary allocation of the Development Budget of Ksh. 4,022 million, the State Department has allocated Ksh. 3,725.5 million for BETA projects representing 93% of the Development vote.</p> <p>ii. The nationwide digitization of land registries remains critical for streamlining land record storage and retrieval and ensuring smooth and timely land transactions. The State Department's new program called "Land Information Management" is expected to ensure full project ownership by hiring additional staff to take on the technical aspects of the project previously undertaken by the Joint National and Resource Mapping (JNAM). This should reduce the operational challenges that arose as a result of the Ardnisasa platform's rollout. The project has a budget of Ksh. 755 million for FY 2023/24.</p> <p>iii. Increased allocation for the Settlement of the Landless project from Ksh. 300 million to Ksh. 1.5 billion. The committee noted that the State Department must put the recommendations of the Interagency taskforce on the Settlement fund into effect for the 2019 Public Finance Management (Land Settlement Fund) Regulations to be developed.</p> <p>iv. The State Department had outstanding historical legal bills totaling Ksh. 18,236,552,030 that were attributable to court and arbitration awards, in addition to Ksh. 478,533,762 in current pending bills. These unpaid legal bills from the past</p>	<p>State Department for Lands and Physical Planning</p> <p>i) Before the end of the half-year (December 31, 2023), the Principal Secretary State Department for Lands and Physical Planning should have completed the hiring of the technical staff needed for the digitization of land registries. For this purpose, the State Department has been given an additional allocation under Personnel emoluments totaling Ksh. 163 million.</p> <p>ii) By 31st December 2023, the Principal Secretary State Department for Lands and Physical Planning should develop the Public Finance Management (Land Settlement Fund) Regulations in collaboration with the National Treasury.</p> <p>iii) The Principal Secretary State Department for Lands and Physical Planning should ensure that the Cashless</p>

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	<p>must be resolved because they have accrued Ksh 217,718,759 in interest over the course of one fiscal year and will continue to do so each year.</p> <p>v. Due to fees and charges related to the registration of titles issued to settlement project beneficiaries, the State Department for Lands and Physical Planning has increased the Appropriation in Aid (AiA) allocation from Ksh. 9 million to Ksh. 509 million. This is attributed to the conversion of revenue items from prior fiscal years under the State Department to appropriations in aid (AiA) in the FY 2023–2024.</p> <p>National Land Commission</p> <p>vi. The Commission was allocated Ksh. 1,605 million vis a vis requirement of Ksh. 6, 452 million leaving a variance of Ksh. 4, 847 million. This is equivalent to 25 percent of the requested budget.</p> <p>vii. The National Treasury recently granted approval for two new development projects, that is the Final Survey and Vesting of compulsorily acquired Public Land and the State of Land Use Planning Baseline study. The proposed estimates for FY 2023/24 do not include any funding for the two projects.</p> <p>viii. The National Land Commission had legal pending bills totaling Ksh. 476 million. No clear provision has been made for the settlement of these legal-related pending bills which may occasion incompleteness of programs and projects.</p> <p>ix. Most of the Commission's newly employed staff do not have furniture and other office equipment, affecting the effective implementation of its mandate. Out of the resource requirement of Ksh. 120 million Furniture and office equipment in the FY 2023/24, the commission has an allocation of Ksh. 5 million, leaving a deficit of Ksh. 115 million.</p>	<p>revenue collection system is implemented in all remaining 63 regional land offices by June 30th, 2024. This will result in fewer revenue losses and increased Appropriation in Aid collection for the State Department, reducing the State Department's reliance on exchequer funding.</p> <p>National Land Commission</p> <p>iv) By 30th June 2024, the Commission's Chief Executive Officer should complete Feasibility studies for the Final survey and vesting as well as the State of Land Use Planning Baseline Survey projects following their approval by the National Treasury.</p> <p>v)</p>
13. Departmental Committee on Agriculture & Livestock	<p>General Observations</p> <p>i) A key policy target under the Comprehensive African Agricultural Development Program (CAADP) that was endorsed by the African Union in 2003 in Maputo, Mozambique and consolidated as the Maputo Declaration provides that governments should invest at least 10 percent of their national budgets in Agriculture. In the FY 2023/24 Estimates of Revenue and Expenditure, the Agriculture, Rural and Urban Development Sector has an allocation of only 3.81% of the national budget a slight improvement from the 3.01% allocation in FY 2022/23. More deliberate effort needs to be put in place in order to raise the budgetary allocation to the agriculture sector to the required 10% of the national budget.</p>	<p>General Recommendations</p> <p>i) The Cabinet Secretary, Ministry of Agriculture and Livestock Development to immediately commence talks with the Cabinet Secretary for National Treasury and Economic Planning and the Cabinet at large on the funding mechanisms of achieving progressive realization of at least 10% of the national budget towards agriculture by FY 2027/28. The</p>

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>ii) The State Departments have historical pending bills which they have not shown effort to pay. The State Department for Crops Development has a pending bill of KSh. 1.920 billion owed to the Maize Flour Subsidy Programme that was incurred in FY 2017/18 and KSh. 8,008 billion for the Fertilizer Subsidy Programme for FY 2017/18.</p> <p>iii) The State Department for Livestock Development has a pending bill of KSh. 4,025 billion which are court awards to Halal Meats Limited, KSh. 4 billion and Expert Associate Architects, KSh. 25 million.</p> <p>iv) Some of the pending bills are incurring interest leading to increased costs and liabilities.</p> <p>v) The Ministry of Agriculture and Livestock has been allocated a total of KSh. 64.6 billion in FY 2023/24 against a resource requirement of KSh. 104.6 billion which leaves the Ministry with a funding gap of KSh. 40 billion. This is the Ministry that supports 6 out of the 9 Bottom-up Economic Transformation Agenda value chains and therefore there should have been remarkable enhancement of resources under the sector.</p> <p>vi) The internally generated revenue (A-i-A) in some SAGAs has seen considerable increments that is not reciprocated by a reduction in the GoK funding. This limits the potential of SAGAs to just sustaining themselves while the same could be further enhanced to support the Government in her endeavour to generate more revenue.</p> <p>The State Department for Crop Development</p> <p>vii) The future of Kenya's economy lies in the agriculture sector and this can only be possible with ICT. To this end, it is important to encourage innovation in the agriculture sector through development of Agriculture Technology Innovation Centres in all parts of the country. This project has been on-going but many constituencies remain uncovered.</p> <p>viii) The Sugar Reforms Project has seen the installation of 11 Cane Testing Units in sugar factories. It is noted however that there is minimal use because of the reluctance by the millers to adopt sucrose content payment system and lack of</p>	<p>2014 Malabo Declaration on Accelerated Agricultural Growth and Transformation for Shared Prosperity and Improved Livelihoods requires signatory nations to allocate at least 10% of the National Budget be allocated towards the agriculture sector.</p> <p>ii) The Ministry of Agriculture and Livestock to implement the nine (9) flagship areas identified by the Agricultural Sector Transformation and Growth Strategy (ASTGS) in the FY 2024/25. The Ministry to synchronize nine flagship areas with the BETA priority value chains under the agriculture sector and to be reflected in the 2024 Budget Policy Statement.</p> <p>iii) The Ministry of Agriculture and Livestock Development to liaise with Cabinet Secretary for National Treasury and Economic Planning and come up with a plan and funding mechanism on how the historical pending bills in the two State Departments can be settled. The plan and the funding should be submitted to the National Assembly within 6 months upon approval of the 2023/24 Estimates of Revenue and Expenditure.</p> <p>State Department for Livestock Development</p>

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>sensitization to farmers on the benefit of adopting sucrose content payment system that has immensely benefitted farmers in countries where it has been put into use.</p> <p>ix) The Fertilizer Subsidy Programme requires KSh. 13.5 billion to be able to provide subsidized fertilizers across the country. The FY 2022/23 allocation is KSh. 13.3 billion while the FY 2023/24 allocation is KSh. 4.5 billion. The decreased funding has forced the Ministry to adopt selective distribution which might appear to discriminate certain areas thus causing discontent.</p> <p>x) Aflatoxin Management requires additional KSh. 200 million but is allocated KSh. 106 million. Additional funds are required to reduce long term effects caused by aflatoxin in maize, groundnuts, cassava, wheat and sorghum. Aflatoxins are poisonous chemical compounds whose high concentration in food and animal feeds causes severe illnesses.</p> <p>xi) Fall Armyworm Management requires KSh. 200 million but is allocated KSh. 132 million. Additional funding is required to support surveillance in 21 hotspot counties. These outbreaks pose a serious threat to food security in the country especially during the onset of the planting season in food producing counties.</p> <p>xii) The A-i-A generated by AFA is set to increase by 94.6% in the FY 2023/24 from KSh. 866 million to KSh. 1,686 billion. Similarly, GoK funding to the Authority is set to increase from KSh. 1,347 billion in FY 2022/23 to KSh. 1,416 billion in FY 2023/24. The increased revenue collection should somehow be reflected by a reduction on the GoK funding. On account of increased A-i-A and resource constraints and the need for prioritization of resources, and the failure by AFA to demonstrate the need for additional budgetary allocation, there is need to reduce the budget in order to fund other pressing needs.</p> <p>xiii) Food security & crop diversification which is a BETA project requires an allocation of KSh. 600 million in FY 2023/24 but has been allocated KSh. 496 million. This programme is tasked with the provision of certified seedlings to support the prioritized value chain. This is critical in the achievement of BETA agenda.</p>	<p>iv) Within three (3) months on approval of the 2023/24 budget Estimates, the Public Service Commission to commence the employment process of the new staff requested by the State Department for Livestock Development in order to fill in the human resource/capital shortage. The allocation for employment is provided in the 2023/24 budget.</p>

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>xiv) The recurrent budget for the National Biosafety Authority is constrained and requires additional resources to be able to effectively operationalize and support its activities.</p> <p>The State Department for Livestock Development</p> <p>xv) There was a low absorption rate on Compensation to Employees. This is because a number of staff have retired from service. The State Department sent a staffing request to the Public Service Commission but they are yet to get a response. More staff are set to retire before the end of this year.</p> <p>xvi) Kenya Meat Commission is a commercial entity whose A-i-A has grown from KSh. 3,259 million in FY 2022/23 to a target of KSh. 4,744 million in FY 2023/24, an increment of 45.5 percent. With the increment in A-i-A and possible profits and the need for prioritization of resources, the Commission should be able to fund its own modernization.</p> <p>xvii) The allocation towards feedlots and pasture development needs to be enhanced. This is critical considering the magnitude of the recent drought and the need to provide for future mitigation measures through pasture development and the establishment of feedlots in ASAL areas.</p> <p>xviii) The recurrent budget for the following SAGA and spending units is constrained and requires additional resources to be able to effectively operationalize and support the value chain: Kenya Animal Genetic Resources Centre (KAGRC); Farm Development (Sheep and Goats Breeding Farms); Livestock Resources and Market Development Services; Livestock Breeding and Development Services; and Animal Resource Development Services.</p> <p>xix) The Livestock Masterplan has been allocated KSh. 90 million in FY 2023/24 against a resource requirement of KSh. 500 million. The Livestock Masterplan is a Bottom-up Economic Transformation Agenda priority project that needs to be adequately funded. The development of a Livestock Master Plan (LMP) is critical to enable planned, effective and efficient investment in the Livestock Sector leading to increased contribution of the sector to the national economy, food and nutrition security and improved livelihoods.</p> <p>xx) The policy, legal and regulatory anchorage of the State Department is weak.</p>	

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14.	Departmental Committee	Observations	Non-Financial Recommendations
	Departmental Committee on Education and Research	<p>Teachers Service Commission (TSC)</p> <p>i. The Commission has been allocated Kshs 4.8 Billion to recruit 20,000 intern teachers and this is aimed at enhancing the government effort to ease teachers demand at Junior Secondary Schools (JSS) across the country. It is also noted that intern teachers who were recruited in this current financial year and in 2023/24 will be employed/given priority by the Commission on permanent terms in 2024/25 subject to availability of funds to undertake the recruitment;</p> <p>ii. There quite a number of teachers in the teaching service who have stagnated in one job group for a long time leading to demotivation and low productivity and this affects the provision quality of education to learners. The Commission requires Kshs 2.2 Billion to carry out the promotions which has not been provided;</p> <p>iii. The Commission has completed the exercise of identifying primary school teachers who are eligible and are qualified to teach in JSS. A total of 8,099 teachers were identified and have already been deployed to teach in JSS. Further, the Committee notes that there are a number of primary school teachers who have undertaken bridging courses to advance their academic education and were able to pursue degree courses in education hence eligible to teach in JSS;</p> <p>iv. The Commission is yet to undertake and evaluate staffing norms in JSS since the Education taskforce is yet to release its report to guide this process. Establishing staffing norms in JSS is critical since it will guide on the optimal number of teachers required. Preliminary work by the Commission indicates that a JSS teacher can comfortably handle four (4) teaching areas and this may reduce the number of teachers required at JSS level compared to Senior Secondary;</p> <p>v. The Commission is not recruiting permanent teachers in 2023/24 financial year due to lack of budgetary provision. The Commission envisages to recruit permanent teachers in 2024/25. This is a concern as it affects the morale of</p>	<p>i) That by December 2023, the State Department for TVET to undertake a comprehensive review and evaluation as well as costing of all courses being offered in TVET institutions to ensure they are in line with the government agenda of transforming TVET institutions as centres of excellence in Technical Education as well as support the implementation of the new TVET funding model;</p> <p>xx. The State Department for TVET through the Kenya School of TVET to roll out courses on pedagogy skills for all TVET instructors especially the newly recruited as well as Continuous Professional Development courses for the TVET instructors beginning the next financial year;</p> <p>xxi. That by December 2023, the State Department for TVET in collaboration with the Public Service Commission (PSC) and the Teachers Service Commission (TSC) where these instructors were previously domiciled to develop a human resource policy for TVET instructors such that the management of the instructors is de-linked from the Public Service Commission for their effective management and control;</p> <p>xxii. The Department for Basic Education to ensure that all public primary schools</p>

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>teachers who have been employed on intern basis and expected to be absorbed into the permanent service.</p> <p>State Department for Technical Vocational Education and Training</p> <p>i. The Committee notes that there are quite a number of TVET institutions which have concentrated in offering business and management related courses instead of focusing on hands on and practical related courses expected of TVET institutions and are in line with the government goal of promoting industrialization and self-employment. This needs to be corrected to ensure that TVETS remain centres of excellence in Technical and hands on courses;</p> <p>ii. There is inadequate/limited visibility of TVET education and there is a misconception that TVET education is for learners who did not perform well in their examinations. This has affected the expected uptake of TVET courses by learners as well as enrolment levels despite the heavy investment the government is undertaking to expand access to TVET education;</p> <p>iii. That Kshs 1.05 Billion has been allocated towards construction of TTI's in the remaining constituencies which do not have TVET institutions. Through this allocation 15 TTIs will be constructed and are envisaged to be completed in 2023/24. The Committee appreciates the model adopted in funding of the remaining TTIs where resources are provided to ensure completion instead of spreading thinly resources which slows down completion timelines</p> <p>iv. That Kshs 750 Million has been allocated to recruit 1,000 TVET instructors in 2023/24. This is critical as it will go a long way in easing up the demand for TVET instructors as enrolment and expansion of TVET infrastructure is being undertaken;</p> <p>v. The Committee notes that the government has developed a new funding model that employs the means testing instrument where TVET learners are to be funded based on their levels of need and the courses they are pursuing. However, unlike the Universities, TVET institutions are yet to undertake a comprehensive costing of the various courses they offer which is a critical aspect of this new funding model;</p>	<p>are transitioned to National Education Management Information System (NEMIS) and that the disbursement of 2023/24 capitation to learners in public primary schools is done through the NEMIS platform;</p> <p>xxiii. The Department for Higher Education and Research should immediately roll out public awareness campaigns, sensitization and outreaches to the public to ensure the new funding model is well articulated, understood and appreciated. This will also ensure that various concerns raised regarding the model are comprehensively addressed;</p> <p>xxiv. That Department for Higher Education should not allow public Universities to initiate non-core capital projects such as construction of hostels using GOK funding and instead be incentivized to undertake such projects under Public Private Partnerships (PPP) model of funding;</p> <p>xxv. The Department for Higher Education and Research through the KUCCPS should immediately rollout career guidance and clinics to secondary schools candidates across the country and more so in ASAL and urban slum areas to</p>

Departmental Committee	Observations	Non-Financial Recommendations
	<p>vi. Most TVET instructors lack pedagogy skills since they are recruited majorly based on their education qualifications and hands on practical experience in their respective fields of specialization. Lack of pedagogy skills affects the transmission of knowledge to learners hence the need to ensure that the instructors are impacted with knowledge of teaching skills;</p> <p>vii. There is the need for TVET Department to develop a human resource policy for TVET instructors such that the management of the instructors is de-linked from the Public Service Commission for their effective management and control;</p> <p>State Department for Basic Education</p> <p>viii. Despite the proposed provision of Kshs 80 Billion for capitation for secondary school learners, there is still a huge deficit of about Kshs 40 Billion (Kshs 22 Billion for learners under 8-4-4 curriculum and Kshs 17 Billion learners in JSS under CBC Curriculum). This essentially means that the learners are not able to be fully catered for based on the set capitation levels hence putting a strain on schools and ultimately affecting the quality of education.</p> <p>ix. The Construction of Mithani House project was allocated funds in the last two financial years (2020/21 and 2021/22) totaling Kshs 900 Million to fast track its completion having stalled for more than three decades. However, the project is not yet off the shelf of government stock of projects and an allocation of Kshs 150 Million is proposed in 2023/24. It is noted that KNEC is already using one wing of the project despite the project not having been given a green light as a complete project. Similarly, the construction of education resource centre at KICD has been for almost ten years and the project seems to be moving in a slow pace due to thin funding provided by the government;</p> <p>x. That given that with the introduction of the CBC curriculum, the number of primary school learners has reduced since only six classes are in the primary school section. Given the overall capitation allocation for free primary education, the capitation for primary school learners has increased from Kshs 1,420 to about Kshs 2,000. This is increase is critical since it will support</p>	<p>support career guidance and increase transition to university;</p> <p>xxvi. The State Department for Basic Education to ensure that the support of learners through examination waivers should follow the provision of capitation method where only learners who are provided with capitation are also support with examination waivers;</p> <p>xxvii. The Auditor General to comprehensively undertake a value for money audit of the construction of Mithani House project at KNEC and the construction of education resource centre at KICD within the next six months and that no allocation should be provided to this two projects before this audit is completed and the projects given a green light for their continued implementation;</p>

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>primary schools in terms of infrastructure improvement. It is critical to note that this capitation had not been revised since 2007.</p> <p>xi. The Committee is concerned that free primary education capitation has been disbursed to primary school outside the NEMIS platform hence the risk of loss of public funds. The Department has made a commitment that beginning 23/24, all disbursements to primary schools will be based on the NEMIS since all primary schools will have been transitioned to NEMIS.</p> <p>xii. The Committee is concerned that there is no budget to monitor the implementation of public health policy in public schools despite the public health challenges being faced by various schools primarily brought about by high enrolment levels due to the 100% transition policy;</p> <p>xiii. There is an allocation of Kshs 300 Million for recruitment of field Quality assurance officers. This is critical given the importance of continuous M&E to keep track of what is happening in terms of learning in schools especially in JSS where there are reports that little learning is taking place. It is important that the quality assurance officers work closely with the Curriculum Support Officers (CSO) from TSC to ensure a wider coverage of schools to enhance supervision in schools;</p> <p>xiv. The funding towards the government policy on examination waivers has largely remain the same despite the number of candidates increasing at each level of examination (KCPE and KCSE) as well as introduction of new examinations at grade 3 and 6 under the CBC. This has put a strain on the KNEC in terms of effective execution of their mandate including payment of facilitators (invigilators, security personnel, examiners, markers) as well as logistics;</p> <p>State Department for Higher Education and Research</p> <p>xv. A number of public universities have continued to accrue pending bills mainly on unremitted statutory deductions such as PAYE tax, National Social Security Fund (NSSF), National Hospital Insurance Fund (NHIF), pension and Sacco deductions. Currently, the historical pending bills, which includes the statutory</p>	

Departmental Committee	Observations	Non-Financial Recommendations
	<p>deductions in public universities stand at Kshs 61 Billion with the big five public universities being heavy laden with these pending bills. The clearance of this bills may require a special intervention including consideration of a bail out by the government through a marshal programme.</p> <p>xvi. In the next cycle of placements, a new funding model will be deployed where University students will be funded pegged on their needs through means testing and the courses being undertaken. The Committee notes that there is a lot of misconception and public concern among the public regarding the new funding approach and this call for the Department to create awareness and sensitization through outreach programmes to ensure the model is understood and appreciated.</p> <p>xvii. Some universities are concentrating on non-core projects such as construction hostel facilities which may be undertaken using PPP model of funding. Further, the universities are spreading thin their limited capital budget where little funding is being spread across a number of projects instead of directing resources to projects which are near completion;</p> <p>xviii. There is a general lack of career guidance as well as lack of information to prospective students who performed well in their KCSE and are eligible to transit to universities under government sponsorship especially in ASAL areas and in urban slum areas. This has resulted to wrong career choices as well as missed opportunities to join Universities;</p> <p>xix. An allocation of Kshs 4.1 Billion has been proposed for government sponsored students in private universities. This is an increase of Kshs 1 Billion compared to the current financial year allocation of Kshs 3.1 Billion despite the number of students being supported remaining the same. Further, given the resolution of non-admission of government sponsored students in private universities, it is expected that the allocation to cater for the continuing students reduces which is not the case.</p>	
<p>15. Departmental Committee on Finance and National Planning</p>	<p>The State Department of the National Treasury</p> <p>i.) There is an increase in allocation under the general administration, planning and Support Services program of KSh. 11.6 billion on account of the implementation of job evaluation and pension plans in the civil service.</p> <p>ii.) The reduction of KSh. 18.9 billion under government investment and asset subprogram is on account of a reduction in allocation to investments in public enterprises more specifically Kenya Airways.</p>	<p>i) That, the National Treasury should within sixty (60) days of the adoption of this report, provides a detailed report to the Departmental Committee on Finance and National Planning on the cash surplus funds held in the bank</p>

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>iii.) Kenya Revenue Authority has pending Bills totaling KSh. 5.8 billion of which KSh. 4.4 billion million is for a contract entered between the Kenya Revenue Authority and Swiss firm SCIPA for the supply of excise stamps to the Kenya Revenue Authority (KRA). In supplementary Estimates, 1 FY2022/23 the Kenya Revenue Authority receive an allocation of KSh. 2 billion to reduce pending bills accrued during the contract to acquire EGMS.</p> <p>iv.) Although the National Treasury indicated that it had no pending Bill, it was noted the National Government still hold a huge pending bill and there seems to be no deliberate plan to settle the pending bills.</p> <p>v.) There has been a huge investment towards the maintenance of the Integrated Financial Management Information System (IFMIS). The system is based on oracle and it requires constant maintenance and renewal of expensive licenses. There is a need to conduct cost-benefit analysis and also compare the maintenance cost of nearly similar systems such as the ones used by comparable commercial banks</p> <p>The State Department of Economic Planning</p> <p>vi.) A number of state-owned entities (SAGAs) under the State Department are holding cash surpluses in their Bank accounts from the previous years and it's not clear whether necessary disclosures to the National Treasury are done.</p> <p>vii.) The overall budget for the state department for FY2023/24 shows an increment of KSh. 12.43 billion from the 2022/23 printed budget, equivalent to a 25% increase. The increases are majorly attributable to the following</p> <p>viii.) An increase in the allocation of NG-CDF to KSh. 53.53 billion being 2.5% of the National Government's share of revenues as per the last audited accounts.</p> <p>ix.) Allocation KSh. 3.3 billion to East Africa Regional Statistics Program for Result Projects a World Bank project to support Kenya's effort to generate better and more accessible data and statistical products. The allocation provided is a seed capital to enable project kick-off as KNBS awaits allocation from the World Bank in FY2023/24.</p> <p>x.) The Semi-Autonomous Agencies under the State Department for Planning such as the Kenya Institute for Public Policy Research and Analysis (KIPPRRA), the Kenya National Bureau of Statistics (KNBS), NEPAD/APRM Secretariat, the National Coordinating Agency for Population and Development (NCAPD) among other play a central role in carrying out research, analysis and data requisite for</p>	<p>ii) That, within ninety (90) days of the adoption of this report, the Office of Controller of Budget to provide the National Assembly with a framework on how the office will be reporting to the National Assembly on the quarterly achievement of MDA's targets and key performance indicators that will facilitate effective oversight by the legislature pursuant to section 39(8) of PFM Act 2012 since the budget is program based.</p> <p>iii) That the National Treasury should, by 30th July 2023 provide to the Departmental Committee on Finance and National Planning a detailed progress report on plans to fast-track process under Public Private Partnership (PPP) especially on capital projects under BETA to relieve pressure on National Government balance sheet hence ease the demand on borrowing for financing.</p> <p>iv) That, within ninety (90) days of the adoption of this report, the National Treasury submits to the Committee</p>

Departmental Committee	Observations	Non-Financial Recommendations
	<p>socio-economic planning and development of the country. However, their funding levels have not been commensurate to their mandates and responsibilities.</p> <p>xi.) The NGCDF Board had, as of 30th April, 2023 received a total of KSh. 18 Billion out of its total approved budget of KSh 47.19 billion of which KSh. 2.9 billion was provided in supplementary no 1 for arrears for FY 2022/2023.</p> <p>Office of the Controller of Budget</p> <p>xii.) The OOCB was allocated Kshs.669 million against a requirement of KSh. 992 million leaving a deficit of KSh. 323 million in the FY 2023/24. The deficit will affect OCOB operations in the printing of Quarterly National Government Budget Implementation Review Reports, Quarterly County Budget Review Reports, Annual Reports and financial statements in accordance with Article 228(6) of the Constitution of Kenya, 2010 and PFM Act, 2012 section 68(4) and provision insurance costs of the medical & Group Personal Accident Cover for staff.</p> <p>xiii.) The OOCB is required, by law, to report to Parliament and the legislative assemblies in county governments, the budget implementation status. Nevertheless, it has been noted that the reporting is done mainly on financial performance, leaving out non-financial performance. Therefore, the Office should start analyzing and reporting on the quarterly achievement of targets and key performance indicators to facilitate effective oversight by the legislature since the budget is programme based. Capacity challenges have been identified which may need to be addressed through enhancement of the ceiling to enable the office to optimally perform its Constitutional mandate.</p> <p>Commission on Revenue Allocation (CRA)</p> <p>xiv.) The Commission was allocated KSh. 416 million against a requirement of Kshs.789. 6 million leaving a deficit of Kshs.373.6 million in the FY 2023/24.</p> <p>xv.) The Commission will develop the basis of equitable sharing of revenue that forms the basis of equitable sharing of revenue between the two levels of government, the 4th generation of the marginalization policy which will inform the implementation of the Equalization Fund, among others.</p> <p>xvi.) There is a level of duplication of the activities between the Commission of Revenue Allocation and the Office of Controller of Budget in the oversight of public finance management in counties</p>	<p>a complete report on all pending bills in the National governments together with a practical plan to settle these bills.</p> <p>v) That, within ninety (90) days of the adoption of this report, the National Treasury submits to the Committee a comprehensive stock-taking report of all government entities that are currently leasing or renting office space in the country with a view of providing a strategic policy on the matter. The report to be submitted to Departmental Committee on Finance and National Planning.</p>

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Departmental Committee	Observations	Non-Financial Recommendations
<p>16. Departmental Committee on Administration & Internal Affairs</p>	<p>Office of the President</p> <ul style="list-style-type: none"> i) Government Printer: -It was observed that the Government printer was not operating at its optimal capacity on account of obsolete equipment. There was need to upgrade the printing equipment to increase its efficiency and generate more revenue to the Exchequer. ii) The Betting Control and Licensing Board was not adequately funded to carry out its mandate in line with the Betting Lotteries and Gaming Act Cap 131. It was observed that the Betting industry was generating billions of shillings to the Exchequer, yet the Board which is supposed to regulate and control the industry was severely underfunded to carry out this mandate to the tune of KSh. 144 million. iii) The increased cost of goods and services arising from the global economic challenges has affected the budget implementation process due to the increased expenditure in execution of the core mandate of the Office. The operations of State House Affairs programme were underfunded to the tune of KSh. 3,450 million. <p>Office of the Deputy President</p> <ul style="list-style-type: none"> iv) For the first time since the promulgation of the constitution 2010, the Office of the Deputy President through the Executive Order No 1. Of 2023 was given distinct mandate. This has occasioned the office to seek for more funding, staff and as well as office space to enable the office to implement its mandate. v) Further, the office crossed over to the current FY 2022/2023 with huge pending bills to the tune of KSh. 971.7 million, these pending bills will affect operations and maintenance budget. vi) The Coffee sub-sector was critical for the economy of Kenya and the Office of the Deputy President had been tasked to fasttrack implementation of National Coffee revitalization interventions. It was however observed that the proposed allocation of KSh. 100 million towards the Coffee Sector Implementation Committee was grossly inadequate. There was a need to enhance this allocation. <p>Office of the Prime Cabinet Secretary</p> <ul style="list-style-type: none"> vii) The OPCS is relatively a new office and thus in the process of setting up relevant infrastructure and institutional frameworks to facilitate delivery on its mandate. There was a need to enhance its personnel emoluments to enable the Office to recruit more staff. viii) The Office was part of the Executive Office of the President, and the Prime Cabinet Secretary was always engaged in international engagements representing the Head 	

Departmental Committee	Observations	Non-Financial Recommendations
	<p>of State. There was a need to enhance its foreign subsistence allocation to enable them meet expenditure obligations coming with such delegated responsibilities.</p> <p>State Department for Parliamentary Affairs</p> <p>ix) There was shortage of technical, support and critical skills in high priority areas for the state department.</p> <p>State Department for Performance and Delivery Management</p> <p>x) The underfunding of key institutions such as State Corporations Advisory Committee (underfunded by KSh. 127 million) and Inspectorate of State Corporations (underfunded by KSh. 160 million) will likely make them not to be effective in delivering on their statutory mandate.</p> <p>State Department for Immigration and Citizen Services</p> <p>xi) The State Department could not cope with the number of Kenyans seeking for passports to travel abroad for other economic opportunities on account of inadequate capacity of the current printer which prints only 900 passports compared to a daily demand of 5,000 applicants. There was a need to provide for KSh. 200 million for the purchase of a modern printer to cope with this high demand.</p> <p>xii) The Service delivery by the National Registration Bureau Filed services was hampered by inadequate funding to enable Citizens across the country apply and receive their identification documents in time. The Field Services operations were underfunded to the tune of KSh. 1 billion.</p> <p>xiii) The e-citizen services which is a core pillar of the Kenya Kwanza Administration could not meet its target of having more services brought on board on account of underfunding to the tune of KSh. 750 million.</p> <p>National Police Service</p> <p>xiv) Operationalization of NPS level '4' hospital-Mbagathi. The Hospital despite being completed had not been operationalized on account of lack of resources to procure drugs, parts for medical equipment, chemicals, food and ration, uniforms, and linen. The NPS was seeking for an allocation of KSh. 51 million towards this but was not provided in the budget estimates.</p> <p>xv) The Committee observed that the Automated Palm and Fingerprint Identification System (APFIS) had broken down and the service provider had withdrawn technical support due to non-payment of pending bills amounting to KSh. 106.3 million. Consequently, the Directorate of Criminal Investigations could not process</p>	

Departmental Committee	Observations	Non-Financial Recommendations
	<p>Certificate of Good Conduct for the thousands of applicants.</p> <p>xvi) The number of police officers was rapidly declining on account of natural attrition but there was no allocation for recruitment to replace such officers. There was a need to recruit 5,000 officers to replace the ones that have left the service and further boost their dwindling numbers. Resources amounting to KSh. 3.2 billion for recruitment of an additional 5,000 officers had not been provided.</p> <p>xvii) There was a clash between the Service and the National Police Service Commission on who is mandated to recruit and appoint persons to hold or act in offices in the service.</p> <p>State Department for Internal Security and National Administration</p> <p>xviii) The State Department has 369 operationalized sub-counties which were funded by the current allocation of KSh 2,511.1 million against a resource requirement of KSh 3,211 million. There was a need to enhance this allocation.</p> <p>xix) The programme on Acquisition of Motor Vehicles for DCCs and ACCs through leasing had not been provided for. There was a need to enhance the mobility of 28 DCCs and 586 ACCS across the country at a cost of KSh. 1,473 million.</p> <p>xx) There was a need to operationalize the newly 28 gazetted sub-county offices which could not be accommodated within the current allocation. It is estimated that the cost of such operationalization would be KSh 134.4 million.</p> <p>xxi) The allocation towards multi-agency security operations had been going down over the years from an allocation of KSh. 1,000 million. The current allocation of KSh. 500 million would not be adequate due to increased cases of insecurity.</p> <p>xxii) There was a need to cater for the scaled-up surveillance along the Kenyan borders and regions with inter-ethnic conflicts mainly cattle rustling and implementation of a directive to crackdown on illegal firearms, drugs, and narcotics to the tune of KSh. 500 million.</p> <p>xxiii) The SAGAs under the State Department were poorly funded with the bulk of their resources channeled towards personnel emoluments leaving them with little resources for operations. The SAGAs included National Campaign Against Drugs and Alcohol Abuse (NACADA), the NGO Coordination Board, The Firearms Licensing Board, and the Private Security Regulatory Authority. The underfunding across all the SAGAs amounted to KSh. 3,754.7 million.</p> <p>National Police Service Commission</p> <p>xxiv) There was a clash between the Service and the National Police Service Commission on who is mandated to recruit and appoint persons to hold or act in</p>	

Departmental Committee	Observations	Non-Financial Recommendations
<p>17. Departmental Committee on Trade, Industry and Cooperatives</p>	<p>offices in the service.</p> <p>xxv) The human resource services offered by the Commission to the Police Officers are only available at the NPSC headquarters in Nairobi. There was a need to decentralize by opening two more offices at the cost of KSh. 100 million in the FY 2023/24. Further decentralization of human resources to the regions should be carried in a phased approach to enhance accessibility.</p> <p>xxvi) There was limited access to psychological support Services for police officers across the country. There was a need for decentralization of such offices.</p> <p>Independent Policing Oversight Authority</p> <p>xxvii) The budget deficit of KSh. 99.9 million on the core mandate of IPOA which involves travelling will substantially affected the following planned activities on investigations.</p> <p>xxviii)</p> <p>State Department for Cooperatives</p> <p>i) The Committee sought to understand the entry and exit points of the State Department in the value chain model that is currently being implemented by the current government. It was noted that the State Department plays the role of aggregation through the cooperative movement.</p> <p>ii) The modernization of New KCC is aimed at the various factories situated in milk producing areas. The equipment to be modernized are for purposes of processing, storing and packaging dairy products which are produced and packaged by the company such as fresh milk, fermented products, butter, long life milk, cheese, milk powder and ghee.</p> <p>iii) Currently, coffee farmers in coffee growing areas follow a process where they deliver their produce to factories and await payment. The farmers may be unaware of the actual market price at which their coffee is sold. They receive a certain price for their coffee from the factories which may not necessarily reflect the true value of their coffee. The committee observed a potential lack of transparency in the coffee value chain. The farmers, who are the primary producers of the coffee, are seemingly disconnected from the market dynamics as well as the actual value their product holds in the broader marketplace.</p>	<p>State Department for Trade</p> <p>i) The Committee recommends that the Ministry should undertake reforms in the offices of the trade missions abroad and provide a progress report on the implementation of these reforms to the National Assembly by December 2023. An assessment should be conducted to determine if there is a linkage between the foreign markets and the skills possessed by the attachés stationed abroad. This should be achieved by matching the expertise and capabilities of the attachés with the specific demands and requirements of the target markets. In addition, the Ministry should conduct performance appraisals on the attachés and these assessments should be based on clear and measurable criteria, ensuring that the attachés are</p>

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>iv) The Coffee Cherry Fund has disbursed Kshs. 731 million to coffee farmers as loans. The fund which is administered by New KPCU requires coffee as collateral from coffee farmers. In addition, the State Department submitted that the fund is projected to have a repayment rate of 100% by the close of the coffee season. The Committee noted that they do not have an information system of monitoring yet.</p> <p>v) In FY 2023/24 the Coffee Industry Revitalization program targets to modernize coffee factories by supplying these factories with laptops, weighing scales, and Point of Sale machines as well as capacity building.</p> <p>State Department for Trade</p> <p>vi) The State Department reported part of their pending bills as rent arrears at the headquarters offices amounting to Kshs. 44.7 million. There was no clarity on whether this was as a result of an under projection of the rent expenses or whether the funds allocated for rent were spent on a different need.</p> <p>vii) The State Department is pursuing trade agreements with the US through the Strategic Trade and Investment Partnership which the State Department committed that it will be effective from December 2023. The State Department is also pursuing trade negotiations with United Arab Emirates, European Union and Indonesia. The Committee observed there were no Key Performance Indicators and targets for these negotiations.</p> <p>viii) The State Department proposed to undertake monitoring and evaluation in FY 2023/24 to determine the effectiveness of the value chain model that is currently implemented by the government. They attributed their proposal to their involvement in market analysis and research at the initiation of the value chain and their participation in marketing activities at its conclusion. The State Department submitted that it possess an advantage of witnessing value chains at the beginning and at completion.</p> <p>ix) The Committee noted that the offices of Trade missions are not achieving value for the money spent on sustaining them abroad, in addition, a huge share of the budgetary allocation is spent on allowances of the trade attaches. The offices are consuming resources without generating measurable returns such as getting new markets for Kenyan exports.</p>	<p>ii) The Committee recommends that by the end of FY 2023/24 the State Department should submit to the National Assembly a comprehensive report on the progress of the ongoing trade negotiations with the United Arab Emirates (UAE), the European Union (EU), and Indonesia to the National Assembly. This is to ensure that there is transparency and accountability.</p> <p>iii) The Committee recommends that by the end of FY 2023/24 the State Department presents a report of its findings on monitoring and evaluation of the value chain to the National Assembly. The State Department will undertake monitoring and evaluation in FY 2023/24 to determine the effectiveness of the value chain model that is currently implemented by the government. This is in view of its involvement in market analysis and research at the initiation of the value chain and its participation in marketing activities at its conclusion. The State Department possesses an advantage of participating in value chains at the beginning and at completion. This report will provide crucial insights into the performance of the value chain model going forward.</p>

	<p>State Department for Industry</p> <p>x) The State Department submitted that the implementation of the County Aggregation Industrial Parks (CAIP) will be done by this State Department and not the State Department for Investment Promotion. Notably the project is a conditional grant from the national government to the county governments of Kshs. 4.7 billion which was part of the FY 2023/24 development expenditure for the State Department for Investment Promotion.</p> <p>xi) The County Aggregated Industrial Parks project introduces a funding initiative where the national government and county governments collaborate to construct industrial parks in counties. Under this project, the national government commits to providing Kshs. 250 million, while each county government also contributes an equal amount of Kshs. 250 million. In total, the allocated budget for each county to establish these industrial parks amounts to Kshs. 500 million. The targeted number of counties in FY 2023/24 is 18. However, there is a prioritization system in place. The counties that are able to provide their share of Kshs. 250 million first will be given priority by the national government to receive the disbursement of Kshs. 250 million. This model operates on a first come, first served basis.</p> <p>xii) The One Village One Product (OVOP) initiative has a projected cost of Kshs. 2.9 billion. It aims to implement 100 sub-projects in various locations across the country, with the ultimate goal of generating employment opportunities and promoting value addition at the local level. To achieve this objective, the project will provide entrepreneurs in rural areas with essential machinery and equipment required for small-scale industries. Notably, these machinery and equipment will be offered as grants. The project has no proposed allocation in FY 2023/24 Budget Estimates.</p> <p>xiii) KIRDI (Kenya Industrial Research and Development Institute) project commenced in March 2013, originally slated for completion in March 2016. However, the project's current completion level stands at 79.5%. Initially budgeted at Kshs 4.3 billion, the project cost has been revised to Kshs 5.4 billion following a financial appraisal and the project has already reached the maximum allowable project variation of 25% in accordance with section 139 of the Public Procurement and Asset Disposal Act. To date, Kshs 3.9 billion has been expended, leaving an additional Kshs 1.5 billion required to finish the project which if not catered for will result into a pending bill with the risk of attracting further penalties and charges.</p> <p>xiv) Further, KIRDI has a proposed allocation of Kshs. 332.7 million in FY 2023/24 which is sufficient to cater for procurement and installation of a consumer unit (LV Board)</p>
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Departmental Committee	Observations	Non-Financial Recommendations
	<p>to enable electricity supply for the entire building and to complete all the outstanding exterior works including a boundary wall, car park and landscaping. Once this is done, KIRDI can begin renting or leasing of space to generate AIA which will cater for the outstanding project cost.</p> <p>xv) RIVATEX has recently entered into an agreement by signing a Memorandum of Understanding (MoU) with international investors from China and USA. The MoU entails a massive investment of up to 30 billion USD. One of the investors has expressed a need for the supply of fabric to USA. However, RIVATEX needs to undergo accreditation in order to be eligible to supply to the US market. To achieve accreditation, RIVATEX must complete its modernization process and acquire specific equipment as mandated by the accreditation body. The estimated cost for the modernization and equipment procurement is approximately Kshs. 600 million. Once this funding is secured and the accreditation is obtained, RIVATEX anticipates becoming self-sufficient and no longer reliant on financial support from the exchequer. The projected surplus is up to Kshs. 1.5 billion, highlighting the potential profitability and sustainability of their operations in the future.</p> <p>xvi) KENAS (Kenya Accreditation Service) will implement the Enhancement of Accreditation Services program which is a new project. The project requires funding amounting to Kshs. 109 million in FY 2023/24. However, in the FY 2023/24 budget estimates, the project has a proposed allocation of Kshs. 50 million. This indicates a shortfall of Kshs. 59 million in the required funds for the project. In terms of recurrent budget requirements, KENAS requires Kshs. 34 million. Out of this amount, Kshs. 15 million is allocated to the Accreditation Appeals Tribunal, which handles appeals arising from decisions made by KENAS. It is worth noting that KENAS has been financing the operations of the Tribunal thus far. The remaining Kshs. 19 million is allocated for the purchase of motor vehicles, intended to facilitate accreditation processes, particularly as KENAS serves clients in various locations across the country. The Committee also noted that it is projected that KENAS aims to become fully self-reliant on their AIA within the next three years. The new project will consequently increase their AIA collections.</p> <p>xvii) The proposed allocation for headquarters operations and maintenance for FY 2023/24 is insufficient to adequately support the operations of 8 Technical Directorates and 5 support Departments. To address this shortfall, the Department requires an additional Kshs 100 million in funding. The need for increased funding arises from the fact that the Department has recently recruited 35 staff members,</p>	

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	<p>with ongoing plans to recruit an additional 90 technical staff during FY 2023/24. Specifically, the recruitment process aims to hire 47 Industrial Officers, 35 Lecturers for the Kenya Industrial Training Institute (KITI), and 8 Enterprise Development Officers. The additional funding is crucial to ensure that the Department has the necessary resources to support its expanded workforce and effectively carry out its responsibilities across the various Directorates and Departments.</p> <p>xviii) Kieni Value Addition Center requires funding to operationalize it. The total amount required to fully operationalize it is Kshs. 121.5 million. Funding is required for glazing and finishes, painting, cabro paving, retaining wall, storm water drainage, ablation block, bio digester, boundary wall, car park and solar power grid and a stand by generator. Phase 2 will require electrical works, septic tank, mechanical works and chain link fencing.</p> <p>State Department for MSMEs Development</p> <p>xix) The State Department is implementing the Center for Entrepreneurship Project which is a new project. The project will receive funding of Kshs. 2.97 billion which is donor funded by KfW from Germany and Kshs. 193.2 million as GOK funding. The project is expected to take four years from FY 2023/24 to FY 2026/27 and it will be established at KIE head office as well as in five satellite centers at KIE regional offices. The project will provide orientation, training and business development services for the youth. The project will also provide a makers space for common user facilities and a mobile and online platform providing information on training and learning opportunities.</p> <p>xx) Concerns were raised by the Committee on the construction of CIDCs which are then left idle without equipment and as they are they do not achieve their intended outcome. The State Department committed to allocate 90% of the resources it will be allocated for this project towards equipping the CIDCs.</p> <p>State Department for Investment Promotion</p> <p>xxi) To effectively operationalize the new State Department, an additional budget of Kshs 228.5 million is required. This funding allocation will cover key areas that will support operations, including, Kshs 100 million towards office partitioning to create</p>	

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>functional workspaces. The purchase of ICT equipment, crucial for efficient operations, will require Kshs 4.3 million. Additionally, the purchase of vehicles for key personnel including the Chief Administrative Secretary (CAS), Principal Secretary (PS), and General Staff, with a budget of Kshs 116.6 million. In addition, Kshs 7.5 million is required for procuring office chairs, desks, and tables for the new State Department.</p> <p>xxii) SEZA requires Kshs. 35 million specifically for the surveying and beaconing of Dongo Kundu Special Economic Zone (SEZ). This allocation aims to facilitate the entry of investors into the SEZ by ensuring proper demarcation and identification of the area. The committee further noted that SEZA intends to attract investors who will construct access roads and other facilities to further attract other investors to set up their sheds.</p> <p>xxiii) EPZA (Export Processing Zones Authority) requires an additional budget of Kshs 20.8 billion due to underfunding in various areas. The funding shortfall is primarily in the following key requirements: Kshs 8.615 billion is needed for the construction of additional industrial sheds to meet the growing demand and in line with the Presidential directives on County EPZs; Kshs 6 billion is required for the establishment of six flagship manufacturing hubs.</p> <p>xxiv) In addition, Kshs 3.74 billion is needed for the development of railway sidings and related infrastructure within the EPZs. This investment is crucial for efficient transportation and logistics, enabling seamless movement of goods and enhancing connectivity. Kshs 1.37 billion is allocated for the development of the Athi River Textile Hub. This funding will support the growth of the textile industry, creating opportunities for employment and value addition in the sector. This project is also highlighted as one of the BETA priorities.</p> <p>xxv) Kenya Investment Authority requires additional funding to cater for the following: Kshs. 100 million for the Operationalization of the National Investment Council, Kshs. 75 million for the Strengthening of the One Stop Centre and Kshs. 100 million Establishment of a Central Repository and complaint handling Single Window, Business and Investment platform – PASHA. Keninvest has a target of securing of investments of Kshs. 200 billion in FY 2023/24 and to achieve this the agency requires additional funding.</p>	

Departmental Committee	Observations	Non-Financial Recommendations
18.	<p>Departmental Committee on Energy</p>	<p>State Department for Energy</p>
	<p>State Department for Energy</p> <p>i) The State Dept for Energy has been allocated Kshs.61.7 billion which comprised of Kshs.8.0 billion for recurrent expenditure and Kshs.53.7 billion for development expenditure in FY 2023/24 Budget Estimates.</p> <p>ii) There is an overall reduction in the budget for the State Department for Energy totaling Kshs.15.6 billion compared to the approved BPS 2023 ceilings. The reduction was mainly due to budget cuts to in capital projects for SAGAs under the state Department of Energy and were majority from the foreign sources of funding. This may in turn affect the completion rates of critical projects in the energy sector, hence the need to source for alternative sources of funding such as public-private partnerships.</p> <p>iii) The State Department for Energy will undertake three (3) new projects in FY 2023/24 which include; Olkaria 1AU & IV Turbine Uprating project. (Kshs.2.1 billion) that is foreign funded by KfW(Germany),Electrification of Galana-Kulalu Irrigation Scheme project(Kshs.1.1 billion) that is funded by AiA and the Green Climate Friendly (GCF) Cooking Stove Project (Kshs.90 million) which is foreign financed((GIZ Germany).</p> <p>iv) As at 31st March 2023, the pending Bills among the SAGAs under the State Dept. for Energy were incurred by KETRACO (Kshs.19.57 billion) owing from wayleave claims and compensations and GDC (Kshs.993.66 million) owed to contractors for provision of services in the Bogoria Silale project and the Menengai project. KPLC has pending bills amounting to Kshs.83.9 billion which comprises of Kshs.68.8 billion owed to Energy Suppliers who include KenGen, KETRACO and IPPs, Kshs.9.9 billion owed as statutory payments such as royalty, dividends and REREC and Kshs.5.2 billion owed to General and other suppliers. On the other hand, the National govt owed KPLC Kshs.27.8 billion of which Kshs.22.2 billion emanates from the RES projects maintenance due to the use of the current Mercado model in cost capture, which has been in place since 2008 and Kshs.5.3 billion owing to the tariff compensation subsidy.</p> <p>v) The development of the Menengai Geothermal project which is carried out through field concessions to Independent Power Producers but under the auspices of the Geothermal Development Corporation(GDC) has been greatly hampered by delay in issuing of a letter of support from the Government to the private developers undertaking the project.</p>	<p>State Department for Energy</p> <p>i) The Principal Secretary for the State Department for Energy in conjunction with the Principal secretary for the National Treasury should create a budget line in the street lighting project to cater for pending bills owed to KPLC by county governments in order to avoid incidents of disconnection as well as to ensure citizens continue to reap the benefits of street lighting by 30th July, 2023.</p> <p>ii) The Cabinet secretary for the Ministry of Energy and Petroleum in conjunction with the PPP Committee should ensure the fast tracking of the process of despoising the Loiyangalani - Marsabit - 400KV Transmission line, Marsabit - Isiolo Transmission Line and Gigili-Thika Konza 400KV Transmission Line with a view of implementing the three projects under a Public Private Partnership (PPP) by 30th September 2023.The Principal secretary for the State Department for Energy in conjunction with the Managing Director,KETRACO should also ensure that in order to prevent the materializing of risks and to improve the efficiency of PPP investments in the sector, there are measures put in place to manage the risk emanating from PPP contingent liabilities by closely monitoring each</p>

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>vi) Several ongoing projects undertaken by the SAGAs such as the Kenya Power Transmission Expansion Project, Power Transmission System Improvement Project, Electrification of Level 4 and Level 3 Hospitals, Electrification of Food Processing Plants, and the Nairobi Ring project are bundled together which compromises the aspect of transparency during budget monitoring and oversight.</p> <p>vii) There has been an increase in the incidents of vandalism of electricity infrastructure which has slowed down project implementation as well as resulted to increased overall cost of projects.</p> <p>viii) There is a need to Fastrack the Hydro Dams Water Catchment Reforestation project and the Street Lighting project. The street lighting project has a positive ripple effect of improved security, more working hours, more economic activities and leading to improved standards of living for the citizens. Part of the Hydro Dams Water Catchment Reforestation project, this will be in line with the National tree growing and restoration campaign which is targeting to plant 15 billion trees by 2032. This will also help combat climate change and drought which will in turn improve hydro water levels in our dams which will act as a cheaper alternative source of power to the expensive thermal energy which is susceptible to international crude oil price fluctuations and volatility of the dollar against the Kenyan Shilling.</p> <p>State Department for Petroleum</p> <p>i) The state Department for Petroleum has been allocated Kshs.3.6 billion in the FY 2023/24 budget which comprised of Kshs.343 million for recurrent expenditure and Kshs.3.3 billion for development expenditure.</p> <p>ii) When compared to the approved estimates for the FY 2022/23, the proposed budget for the State Department has reduced by Kshs.62.5 billion (94 percent reduction) with the recurrent expenditure having a decrease of Kshs.63.3 billion (99 percent reduction) while the development expenditure witnessed an increase of Kshs.820 million (33 percent increase). The reduction in recurrent expenditure stems from the decrease in funding for the fuel stabilization program.</p> <p>iii) There is a huge reduction of 87% in projected revenue collected as AIA from the Petroleum Development Levy from the projected Kshs.33.4 billion in FY 2022/23 to Kshs.4.3 billion in FY 2023/24.</p>	<p>iii) The Cabinet Secretary for the National Treasury in consultation with the Director General of the Debt Management Office and the PPP Committee should expedite the process of issuing a Letter of Support to the developers of the Menengai Geothermal project by 30th August 2023 in order to ensure the on-time delivery of the geothermal project.</p> <p>iv) In view of the recent tariff review that took effect on 1st April 2023, the Energy Petroleum Regulatory Authority (EPRA) through the Director General should also embark on a review of the cost allocation formula on revenues/costs on management of the rural electrification schemes on behalf of GoK by 31st December 2023, with the current Mercado model of 2008 no longer being comprehensive in cost capture. The review should however be accompanied by target benchmarks that KPLC should achieve in order to improve efficiency as well as improve accountability and proper use of the resources available to the utility company.</p> <p>v) The State Department for Energy through the Cabinet Secretary should</p>

Departmental Committee	Observations	Non-Financial Recommendations
	<p>iv) The majority of the 6 projects implemented by the State Department are faced by slow implementation challenges with 5 of the projects having a completion rate of below 50% with the exception of the oil exploration and monitoring project which has a completion rate of 51% as at 31st March 2023.</p> <p>v) There has been a delay in commencing implementation of the clean cooking gas for public institutions project that emanated from a presidential directive of provision of clean cooking gas to 5,000 boarding institutions in the next 4-5 years, with the funding of the project ought to be obtained from the Anti-Adulteration Levy that is collected at Kshs.18 per litre of Kerosene and projected revenues due to the exchequer for FY 2023/24 amounting to Kshs.4.2 billion according to the 2023/2024 Estimates Of Revenue, Grants and Loans Book. The National Treasury has not actualized the conversion of the levy to an AIA for the State Department to use for the project.</p> <p>vi) At the Kenya Petroleum Refineries Ltd. (KPRL), the Kenya Pipeline Company (KPC) has commenced the construction of a 30,000 MT common user LPG storage and handling facility. The action is anticipated to ease Liquefied Petroleum Gas (LPG) importation into the nation, boost competition among oil marketers, and ultimately lower the cost of LPG.</p> <p>vii) The 30 percent fuel importation and distribution share of the National Oil Corporation of Kenya (NOCK) has been impaired by its inability to access credit line for its operations, which has further led to the corporation having pending bills amounting to Kshs.1.4 billion.</p> <p>viii) There is need for review of the of existing legal provisions in the Energy Act 2019, Miscellaneous Fees and Levies Act, 2016, and the Finance Bill 2023 with a view of aligning them to suit current needs of the petroleum sub-sector. This is informed by the need to clearly stipulate the roles of EPRA and NOCK as regards collection and collation of upstream oil exploration data, as well as avail funding for the clean cooking gas initiative.</p>	<p>put in place stringent measures to promote public awareness and civic education by 30th July, 2023 on the detrimental effects of vandalism of electricity infrastructure on the economy and has slowed down project implementation as well as resulted to increased overall cost of projects.</p> <p>State Department for Petroleum</p> <p>i) The Principal Secretary for the National Treasury in collaboration with the Principal Secretary for Petroleum should create a budget line for the clean cooking gas for public institutions project. Similarly, amendments be initiated to the Miscellaneous Fees and Levies Act, 2016 and the Finance Bill, 2023 by 30th June 2023 in order to allow for the securitization of the AIA from the Anti-Adulteration Levy to support the clean cooking gas project whose estimated cost will be approximately Kshs.2.5 billion.</p> <p>ii) The Cabinet Secretary for Energy and Petroleum should ensure there is fast tracking of the construction of a 30,000 MT common user LPG storage and handling facility in Mombasa for completion by 31st December 2023 in order to enhance the affordability of LPG for domestic cooking by increasing competition through the Open Tender</p>

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Departmental Committee	Observations	Non-Financial Recommendations
<p>19. Departmental Committee on Blue Economy and Irrigation</p>	<p>State Department for Blue Economy and Fisheries</p> <p>i.) The State Department has been allocated Kshs. 10.65 billion in FY 2023/24. It comprises of Kshs. 2.83 billion for recurrent expenditure and Kshs. 7.82 billion for development expenditure.</p> <p>ii.) The Oceans and Blue Economy Office (TOBEO) under the Vote 1011 - Office of the President has been allocated Kshs. 100 million. However, the Executive Order No. 1 of 2023 directed that all activities previously implemented by TOBEO committee should be coordinated by the State Department for Blue Economy and Fisheries. Therefore, these funds need to be transferred to the</p>	<p>iii) The Cabinet Secretary for the National Treasury should furnish the National Assembly with written documentation on the accurate projected revenue collected as AIA from the Petroleum Development Levy Fund, where the money will be held and its planned utilization for FY 2023/24 by 30th July 2023.</p> <p>iv) There is need for the Cabinet Secretary for the Ministry of Energy and Petroleum in conjunction with the Cabinet Secretary for the National Treasury to explore possible ways to renegotiate with Banks i.e., Stanbic and KCB to reverse the suspension of credit lines to the National Oil Corporation of Kenya (NOCK) in order to enable the corporation, execute its mandate by 30th September 2023.</p> <p>i) That the report on the taskforce that is reviewing the structure and operation of the SAGAs under the State Department for Blue Economy and Fisheries be tabled in the National Assembly by 30th June 2023. This will guide the Committee when making proposals for allocating resources to the State Departments and its SAGAs in future budgets.</p>

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>State Department to support co-ordination of the national oceans and blue economy strategy.</p> <p>iii.) The RV Mtafiti has an increment in its allocation from Kshs. 100 million in FY 2022/23 to Kshs. 136.1 million in FY 2023/24. However, the Committee noted during their familiarization visit in Mombasa that the ship is still in the dry dock and the Kenya Marine Fisheries Research Institute (KMFRI) indicated that the ship will come back to operation in the middle of the FY 2023/24 so the funds allocated may not be fully utilized.</p> <p>iv.) The Committee noted that the Kenya Marine Fisheries Research Institute (KMFRI) had a personnel emolument shortfall of Kshs. 129 million needed to implement the approved salary structure by the Salaries and Remuneration Commission (SRC). KMFRI has an aging workforce and in need to recruit new researchers. However, the current researchers have taken KMFRI to court to stop the recruitment of new researchers until their salary structures approved by SRC are implemented. Therefore, KMFRI requires the funds to settle the matter out of court and be allowed to proceed with recruitment of new staff.</p> <p>v.) The Committee noted that the State Department had six (6) Semi-Autonomous Government Agencies (SAGAs) with overlapping mandates. The Principal Secretary informed the Committee that there was an ongoing taskforce that is reviewing the structure and operation of these SAGAs with a view of merging or streamlining them to reduce their costs of operations. The report of the taskforce is schedule to be submitted to the Principal Secretary by the end of May 2023.</p> <p>vi.) The Committee noted that the State Department had most of its development projects concentrated in the Coastal and Lake Victoria regions, yet the country had a huge potential on blue economy and fisheries in the inland water bodies including Lake Turkana, Lake Baringo and Lake Naivasha. The Principal Secretary indicated that the State Department is seized of the matter and that a taskforce will be set up in the FY 2023/24 to establish the potential of the inland water bodies with an aim of developing an implementation structure on how these inland water bodies can be exploited.</p> <p>vii.) The Committee noted that there were many projects being implemented by the State Department but due to the limited funds available, most of them had very low annual allocations. This has made the progress of these projects very slow to a point that they overshoot their timelines. The Committee proposed to have</p>	<p>ii) That the State Department for Blue Economy and Fisheries establishes the taskforce to assess the potential of the inland water bodies in Kenya within the first quarter of the FY 2023/24. The State Department should target to have the report of this taskforce presented to the National Assembly by February 2024 so that their recommendations will be considered when preparing the budgets for FY 2024/25.</p> <p>iii) That the Budget and Appropriations Committee (BAC) ensure that the functions and funding for The Oceans and Blue Economy Office (TOBEO) under the Vote 1011 - Office of the President be transferred to the Vote 1166 - State Department for Blue Economy and Fisheries. The BAC should implement this recommendation when finalizing the budget estimates for the FY 2023/24 and reallocate the funds to the Headquarters of the State Department for Blue Economy and Fisheries.</p>

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>viii.) the projects completed in a phased manner with the ongoing projects that are long overdue being given priority while the commencement dates for new projects can be delayed.</p> <p>The Committee noted that the full potential of the blue economy has not been adequately exploited due to lack of a fish stock assessment report which will indicate the type and volume of fish stock in our marine and inland waters. This will guide the level of investment required by the government and private sector so as to fully exploit our blue economy potential. To undertake the assessment, the State Department indicated that it required Kshs. 1.3 billion but this expenditure could not be cater for in their budget allocations for FY 2023/24.</p> <p>State Department for Irrigation</p> <p>ix.) The State Department has been allocated Kshs. 22.52 billion in FY 2023/24. It comprises of Kshs. 1.56 billion for recurrent expenditure and Kshs. 20.97 billion for development expenditure.</p> <p>x.) The Committee noted that there were two stalled projects under the National Water Harvesting and Storage Authority (NWHSA) namely Umaa Dam and Badasa Dam. The State Department indicated that the projects design for both dams have been reviewed and were ready for implementation. However, there was limited allocation provided to allow commencement of the construction.</p> <p>xi.) The Committee noted that despite the launch of the Mwache Dam by the President in April 2023, the project is likely not to proceed since the government has not provided Kshs. 1.86 billion for land compensation. Therefore, there was a likelihood that the funding provided by the donor amounting to Kshs. 5 billion for FY 2023/24 to start construction of the Dam will not be absorbed.</p> <p>xii.) The Committee noted that the country is likely to receive El Nino rains later in the year. However, the National Water Harvesting and Storage Authority (NWHSA) did not have adequate funding to undertake flood control works in the identified flood prone areas. The total required for of the flood water works project is Kshs. 1.2 billion but only Kshs. 150 million was provided in the budget estimates for FY 2023/24. The areas identified are prone to flooding include Narok Town (Narok), River Kalawase (Turkana), River Tana (Tana River), River Kuja (Migori), River Merti (Isiolo), River Awach Tende (Homa Bay), River Perekerra (Baringo), River Kaben (Elgeyo Marakwet), River Nzozia (Busia),</p>	

Departmental Committee	Observations	Non- Financial Recommendations
	<p>River Nyando (Kisumu), River Sabwani (Trans Nzoia), River Gendo (Homa Bay), River Ewaso Ng'iro (Isiolo), River Sondu Miriu (Kisumu), River Yala (Siaya), Lake Kanyaboli (Siaya), River Turkwell (West Pokot) and River Kibuon (Homa Bay).</p> <p>State Department for Water and Sanitation</p> <p>xiii.) The State Department has been allocated Kshs. 59.49 billion in FY 2023/24. It comprises of Kshs. 5.49 billion for recurrent expenditure and Kshs. 54 billion for development expenditure.</p> <p>xiv.) The Committee noted that there was insufficient funding to implement water harvesting projects across the country and due to climate change, most part of Kenya are likely to suffer severe water shortage during the dry seasons of the year. The Committee was informed that to alleviate the situation, at least Kshs. 1 billion be provided to the 9 Water Works Development Agencies to drill boreholes and construct water pans and small dams across the country.</p>	
<p>20. Departmental Committee on Regional Development</p>	<p>State Department for ASALs and Regional Development</p> <p>i) In the proposed FY 23/24, the State Department has been allocated a total of Ksh. 13.597 billion comprising of Ksh. 9.828.19 billion as recurrent and Kshs. 3,769.5 billion as Development against resource requirement of Ksh. 28.514.65 billion.</p> <p>ii) The state department will be implementing 3 programmes; Accelerated ASALs Development with a proposed allocation of Ksh.8.9 billion of which Ksh.6.7 billion is recurrent and Ksh.2.3 billion is development, Integrated Regional Development proposed allocation of Ksh.4.2 billion of which Ksh.2.7 billion is recurrent and Ksh.1.5 billion is development and General Administration, Support Services and Planning at ksh.474 million.</p> <p>iii) The Kenya Hunger Safety Net Programme with an allocation of Ksh.5.67billion has been funded under the recurrent expenditure as compared the previous FY 2022/23 where the programme was funded under development expenditure. This will allow timely disbursement of resources to the beneficiaries under the programme.</p> <p>iv) The Committee noted that the Emergency Relief and Rehabilitation Programme, which was recently moved to the State Department under Supplementary I of FY2022/23 has an allocation of Ksh. 26.9 million and a deficit of Ksh. 14 billion for FY2023/24 and as such the State Department would not be able to address</p>	<p>State Department for Devolution</p> <p>i) The PS for the State department for Devolution to work in conjunction with the National Treasury in prioritizing payment of recurrent pending bills in the next budget to small-scale suppliers that provided goods and services to Africities conference in May 2022 to prevent them from losing their properties and businesses because of defaulting.</p> <p>State Department for ASAL's and Regional Development</p> <p>ii) The PS State Department for ASAL's and Regional Development to prioritize funding of projects in the next budget FY 2024/25 which have capacity to generate A.I.A to reduce overreliance on the exchequer.</p>

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>emergency matters and provide 3 million beneficiaries with relief food for the FY 23/24 in the country.</p> <p>v) The State Department will be implementing 25 development projects with a proposed development expenditure of Ksh. 3.8 billions of which Ksh 2.26 billion is for the Accelerated ASALs Development programme implementing 9 projects and Ksh. 1.51billion is for the Integrated Regional Development programme implementing 16 projects.</p> <p>vi) The Committee noted that there are projects under the RDAs that are aligned to BETA priority but have inadequate funding to kick start their operations. Example the Gum Arabic Resin in Wajir by Ewaso Ng'ro North Development Authority which is 100% complete and one of its kind in East Africa but lacks funds for operationalization and the Olototok Agro processing project by Ewaso Ng'ro South Development Authority meant to process tomatoes which requires funding for roofing and establishment of one processing line to kick start.</p> <p>vii) There is no provision for settling pending bills in the proposed FY 23/24 despite the State Department's huge pending bills amounting to Ksh 6,537.41 million of which Ksh. 3,085.04 billion is for State Development Headquarter while Ksh. 3,452.37 billion is for the Regional Development Authorities. However, the Committee was informed that the National Treasury has formed a task force to address the issue of pending bills.</p> <p>viii) The funding of development projects to the Integrated Regional Development programme remains low with the proposed funding FY 2023/24 being Ksh. 1.5 billion versus an outstanding project cost amounting to Ks.326 billion as of 30th June 2022 in the project compendium. These projects if funded would greatly contribute to the advancement of BETA.</p> <p>ix) With the very little resource allocation the Regional Development Authorities have implemented major livelihood projects and various mega projects aligned to the BETA priorities across the country that transformed the lives of many Kenyans and therefore, there is need to allocate more funds to the RDAs to support their programs.</p> <p>x) The Committee noted that there is need to put long-term measures to combat the drought effect by funding water intervention projects like, drilling more boreholes, water pans and rehabilitating the existing boreholes to ensure there is enough water for the people of Kenya.</p>	<p>iii) The PS State Department for ASAL's and Regional Development to continuously ensure that relief intervention particularly, food relief support to various destination is complemented by funds allocated for supporting the logistics required to avail the relief to the intended beneficiaries.</p>

	State Department for Devolution
	<p>i) The gross proposed Estimate FY 2023/24 is Ksh. 1.62billion of which Ksh. 1.33billion is current and Ksh.293 million is a capital expense. This represents a decrease of Ksh 190 million under recurrent expenditure and an increase of Ksh. 96 million under development expenditure compared to the Revised Estimates of FY 2022/23.</p> <p>ii) The State Department was allocated Ksh 250 million in the FY 2020/21 for the construction of Kisumu Convention Centre which was the venue for the Africities Summit held in May 2022. However, the total cost to complete the project as detailed in the Contract documents is Ksh. 890 million. In the proposed FY 23/24 budget the project has been allocated Ksh 100 million towards the completion of the construction leaving a funding gap of Ksh 540 million to completion</p> <p>iii) The Nairobi Rivers Commission was established via Gazette Notice No 14891 dated 2nd December 2022 to mitigate environmental degradation of Nairobi Rivers. The Gazette Notice established the Commission under the State Department for Devolution during the FY 2023/24 the commission has a financing gap of Ksh. 300 million to operationalize.</p> <p>iv) The Kenya Devolution Support Program Phase II which is meant to enhance capacity of core national and county institutions to improve governance and service delivery at the county level requires an implementation cost of USD 450 million to be mobilized from Development partners with GOK contribution of USD 50 million spread over the Program period of 5 Years.</p> <p>v) There was no provision for pending bills despite the State Department having accumulated pending bills amounting to Kshs.1.092 billion which 88% of the claims were incurred towards the preparation and actual hosting of the 9th Africities Conference in Kisumu, May 2022 and some are accrued penalties and interest and may lead to litigation.</p> <p>vi) The implementation of BETA programmes requires cooperation and constant consultations between the National and County Governments and as such the State Department is required in line with IGR Act to jointly organize the First Biennial Devolution conference and Council of Governors August 2023 in Eldoret and contribute Ksh. 60 million towards the preparation of the conference but has Ksh 25 million has been allocated in the FY 2023/24 and therefore, additional Ksh. 40 million to meet its obligation towards preparation for the Conference.</p>

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>vii) To complete Identification, Verifications and transfer of Assets and Liabilities of 156 State Corporations and Semi-autonomous the Intergovernmental Relations Technical Committee requires a funding of Ksh. 87.5 million however in the proposed FY 23/24 budget estimates no resource was allocated.</p> <p>viii) World Scouts Parliamentary Union had a resource requirement of Ksh. 139 million but has been allocated Kshs. 17.0 million leaving it with a resource gap of 122.4 million for it to successfully operationalize the secretariat and WSPU Africa Regional Office</p>	

Vote Code	Departmental Committee	06/06/2023 08:33	VOTE/PROGRAMME CODES & TITLE	ANNEX III: Additional Requests BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			Notes
				2023/24 Budget Estimates			
				Recurrent Increase	Development Increase	Net Change	
1	ADMINISTRATION & INTERNAL AFFAIRS						
1011	Office of the President						
1011	0603000 Government Printing Services	5,800,000,000	1,350,000,000	7,150,000,000			
1011	0701000 General Administration Planning and Support Services	-	500,000,000	500,000,000			Additional Ksh. 500 million (Development) to modernize the Government Printer.
1011	0703000 Government Advisory Services	-	-	-			
1011	0704000 State House Affairs	-	-	-			
1012	Office of the Deputy President						
1012	0734000 Deputy President Services	-	-	-			Increase Ksh, 1 billion (Recurrent) for Nairobi Rivers Commission.
1013	Office of the Prime Cabinet Secretary						
1013	0755000 Government Coordination and Supervision	-	-	-			
1014	State Department for Parliamentary Affairs						
1014	0759000 Parliamentary Liaison and Legislative Affairs	-	-	-			
1014	0760000 Policy Coordination and Strategy	-	-	-			
1014	0761000 General Administration, Planning and Support Services	-	-	-			
1015	State Department for Performance and Delivery Management						
1015	0762000 Public Service Performance Management and Delivery Services	-	-	-			
1015	0763000 Government Advisory Services	-	-	-			
1015	0764000 General Administration, Planning and Support Services	-	-	-			
1016	State Department for Cabinet Affairs						
1016	0758000 Cabinet Affairs Services	-	-	-			
1024	State Department for Immigration and Citizen Services	200,000,000	-	200,000,000			
1024	0605000 Migration & Citizen Services	-	-	-			
1024	0626000 Population Management Services	200,000,000	-	200,000,000			Additional Ksh. 200 million (Recurrent) for the National Registration field services.
1024	0631000 General Administration and Planning	-	-	-			
1025	National Police Service	3,200,000,000	300,000,000	3,500,000,000			
1025	0601000 Policing Services	3,200,000,000	300,000,000	3,500,000,000			Additional Ksh 3.2 billion (Recurrent) for police recruitment. Additional Ksh. 300 million (Development) for construction of AP camps

		06/06/2023 08:33		ANNEX III: Additional Requests			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			2023/24 Budget Estimates		Notes	
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2023/24 Budget Estimates		Net Change		2023/24 Budget Estimates						
			Recurrent	Development			Recurrent	Development					
1026		State Department for Internal Security & National Administration	2,400,000,000	550,000,000	2,950,000,000								
1026		0629000 General Administration and Support Services	2,400,000,000	550,000,000	2,950,000,000							Additional Ksh. 1.7 billion (Recurrent) for the purchase of motor vehicles for DCCs and ACCS. Additional Ksh. 350 million (Development) for 102610020- Security Roads and Airstrips-Access to new operationalized administrative units. Additional Ksh. 200 million (Development) for Kanyonyo airstrip. Additional Ksh. 300 million (Recurrent) for Multi-Agency Security Operations. Additional Ksh. 400 million (Recurrent) for Regional Security Coordination -North Eastern.	
1026		0630000 Policy Coordination Services	-	-	-								
2101		National Police Service Commission	-	-	-								
2101		0620000 National Police Service Human Resource Management	-	-	-								
2151		Independent Policing Oversight Authority	-	-	-								
2151		0622000 Policing Oversight Services	-	-	-								
2		AGRICULTURE AND LIVESTOCK	-	7,394,800,000	7,394,800,000								
1162		State Department for Livestock	-	2,134,800,000	2,134,800,000								
1162		0112000 Livestock Resources Management and Development	-	2,134,800,000	2,134,800,000							Additional Ksh. 1 billion (Development) for pending bills relating to Halal Meats Limited. Additional Ksh. 25 million (Development) for pending bills relating to expert associate architect. Additional Ksh. 109.8 million (Development) for pending bills. Additional Ksh. 1 billion (Development) for Livestock offtake programme.	
1169		State Department for Crop Development	-	5,260,000,000	5,260,000,000								
1169		0107000 General Administration Planning and Support Services	-	5,260,000,000	5,260,000,000								

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Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2023/24 Budget Estimates			
			Recurrent Increase	Development Increase	Net Change	
1169		0108000 Crop Development and Management		5,260,000,000	5,260,000,000	Additional Ksh. 500 million (Development) for Maize Flour Subsidy Programme. Additional Ksh. 400 million (Development) for fall army worm management. Additional Ksh. 360 million (Development) for Development of Agriculture Technology Innovations Centers. Additional Ksh. 4 billion (Development) for Fertilizer Subsidy Programme
1169		0109000 Agribusiness and Information Management			-	
1169		0120000 Agricultural Research & Development	179,000,000		-	
3		BLUE ECONOMY & IRRIGATION		6,300,000,000	6,479,000,000	
1104		State Department for Irrigation		4,300,000,000	4,300,000,000	
1104		1014000 Irrigation and Land Reclamation		3,550,000,000	3,550,000,000	Additional Ksh. 1,750 million (Development) Umaa Dam. Additional Ksh. 1,800 million (Development) for Mwache Dam Phase I.
1104		1015000 Water Storage and Flood Control		750,000,000	750,000,000	Additional Ksh. 750 million (Development) for flood control works-ESP.
1104		1022000 Water Harvesting and Storage for Irrigation			-	
1104		1023000 General Administration, Planning and Support Services			-	
1109		State Department for Water & Sanitation		1,000,000,000	1,000,000,000	
1109		1001000 General Administration, Planning and Support Services			-	
1109		1004000 Water Resources Management			-	
1109		1017000 Water and Sewerage Infrastructure Development		1,000,000,000	1,000,000,000	Additional Ksh. 100 million (Development) to Water Harvesting Programme-TWWDA for rehabilitation of damaged water infrastructure. Additional Ksh. 100 million (Development) to Water Harvesting Programme-AWWDA for rehabilitation of damaged water infrastructure. Additional Ksh. 100 million (Development) to Water Harvesting Programme-CWWDA for rehabilitation of damaged water infrastructure. Additional Ksh. 100 million (Development) to Water Harvesting Programme - TANATHI WWDA for rehabilitation of damaged water infrastructure.

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Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2023/24 Budget Estimates			Notes	
			Recurrent Increase	Development Increase	Net Change		
1166		State Department for Blue Economy and Fisheries	179,000,000	1,000,000,000	1,179,000,000		
1166		0111000 Fisheries Development and Management	179,000,000		179,000,000	Additional Ksh. 100 million (Recurrent) to Kenya Fisheries Services to operationalize 6 patrol boats.	
1166		0117000 General Administration, Planning and Support Services				Additional Ksh. 79 (Recurrent) Kenya Marine Fisheries Research Institute for PE shortfall.	
1166		0118000 Development and Coordination of the Blue Economy		1,000,000,000	1,000,000,000	Additional Ksh. 1 billion (Development) for Marine Stock Assessment.	
4		COMMUNICATION, INFORMATION & INNOVATION	750,000,000	-	750,000,000		
1122		State Department for Information Communication and Technology & Innovation	150,000,000	-	150,000,000		
1122		0207000 General Administration Planning and Support Services					
1122		0210000 ICT Infrastructure Development	150,000,000		150,000,000	Additional Ksh. 150 million (Recurrent) for recruitment of staff at Konza Technopolis Development Authority.	
1122		0217000 E-Government Services					
1123		State Department for Broadcasting & Telecommunications	600,000,000	-	600,000,000		

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Departmental Committee		2023/24 Budget Estimates		Net Change		
Vote Code	VOTE/PROGRAMME CODES & TITLE	Recurrent Increase	Development Increase			
1123	0207000 General Administration Planning and Support Services	600,000,000		600,000,000	Additional Ksh. 100 million (Recurrent) for the formulation of Digital Economy policy bills and other legal frameworks	
1123	0208000 Information and Communication Services					
1123	0209000 Mass Media Skills Development					
5	DEFENCE, INTELLIGENCE AND FOREIGN RELATIONS					
1041	Ministry of Defence					
1041	0801000 Defence					
1041	0802000 Civil Aid					
1041	0803000 General Administration, Planning and Support Services					
1041	0805000000 National Space Management					
1053	State Department for Foreign Affairs					
1053	0714000 General Administration Planning and Support Services					
1053	0715000 Foreign Relation and Diplomacy					
1053	0741000 Economic and Commercial Diplomacy					
1053	0742000 Foreign Policy Research, Capacity Development and Technical Cooperation					
1054	State Department for Diaspora Affairs					
1054	0752000 Management of Diaspora and Consular Affairs					
1221	State Department for East African Community					
1221	0305000 East African Affairs and Regional Integration					
1281	National Intelligence Service					
1281	0804000 National Security Intelligence					
6	EDUCATION AND RESEARCH	2,500,000,000		2,500,000,000		
1064	State Department for Vocational and Technical Training					
1064	0505000 Technical Vocational Education and Training					
1064	0507000 Youth Training and Development					
1064	0508000 General Administration, Planning and Support Services					

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Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2023/24 Budget Estimates			Notes	
			Recurrent Increase	Development Increase	Net Change		
1065		State Department for Higher Education & Research	-	-	-		
1065		0504000 University Education			-		
1065		0506000 Research, Science, Technology and Innovation			-		
1065		0508000 General Administration, Planning and Support Services			-		
1066		State Department for Basic Education	-	-	-		
1066		0501000 Primary Education			-		
1066		0502000 Secondary Education			-		
1066		0503000 Quality Assurance and Standards			-		
1066		0508000 General Administration, Planning and Support Services			-		
2091		Teachers Service Commission	2,500,000,000	-	2,500,000,000		
2091		0509000 Teacher Resource Management	2,500,000,000		2,500,000,000	Additional Ksh. 2.5 billion (Recurrent) for recruitment of 5,000 teachers on permanent terms	
2091		0510000 Governance and Standards			-		
2091		0511000 General Administration, Planning and Support Services			-		
7		ENERGY	-	1,700,000,000	1,700,000,000		
1152		State Department for Energy	-	1,200,000,000	1,200,000,000		
1152		0211000 General Administration Planning and Support Services			-		
1152		0212000 Power Generation			-		
1152		0213000 Power Transmission and Distribution		1,200,000,000	1,200,000,000	Additional Ksh. 200 million (Development) for street lighting. Increase Ksh. 500 million (Development) for the installation of Transformers in Constituencies. Additional Ksh. 500 million (Development) for the Electrification of Public Facilities.	
1152		0214000 Alternative Energy Technologies			-		
1193		State Department for Petroleum	-	500,000,000	500,000,000		
1193		0215000 Exploration and Distribution of Oil and Gas		500,000,000	500,000,000	Additional Ksh. 500 million (Development) for Clean Cooking Gas for Public Boarding Institutions.	
8		ENVIRONMENT, FORESTRY AND MINING	860,000,000	900,000,000	1,760,000,000		
1331		State Department for Environment and Climate Change	660,000,000	300,000,000	960,000,000		

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Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2023/24 Budget Estimates			
			Recurrent Increase	Development Increase	Net Change	
		1002000 Environment Management and Protection	660,000,000	100,000,000	760,000,000	Additional Ksh. 100 million (Development) to National Solid Waste Management Project for undertaking waste segregation at source and establishing material recovery facilities in Mombasa, Kajjado, Nakuru, Eldoret and Kisumu. Additional Ksh. 300 million (Recurrent) for climate change secretariat for preparation of Kenya Hosting the Africa Summit and Africa Climate Week in September 2023. Additional Ksh. 360 million (Recurrent) for NEMA to recruit 200 additional environment inspectors.
		1010000 General Administration, Planning and Support Services			-	
		1012000 Meteorological Services		200,000,000	200,000,000	Additional Ksh. 100 million (Development) to purchase of digital instruments by KMD for weather observatories at Kisumu and Eldoret International Airports. Additional Ksh. 100 million (Development) for High - Performance Computing platform- KMD to purchase calibration equipment.
		1018000 Forests Management and Water Towers Conservation			-	
1192		State Department for Mining	200,000,000	300,000,000	500,000,000	
1192		1007000 General Administration Planning and Support Services	140,000,000		140,000,000	Additional Ksh. 20 million (Recurrent) for the formalization of artisanal mining. Additional Ksh. 30 million (Recurrent) for Technical staff enhancement to recruit technical staff. Additional Ksh. 90 million (Recurrent) for pending bills.
1192		1009000 Mineral Resources Management			-	Additional Ksh. 100 million (Development) for Mineral Laboratory.
1192		1021000 Geological Survey and Geoinformation Management	60,000,000	300,000,000	360,000,000	Additional Ksh. 100 million (Development) Geological Mapping and Mineral Exploration. Additional Ksh. 100 million (Development) Regional Laboratories. Additional Ksh. 40 million (Recurrent) for O&M at regional mining offices. Additional Ksh. 20 million (Recurrent) for refurbishing Regional Mining Offices.

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Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS		2023/24 Budget Estimates		Notes						
			Recurrent	Development	Net Change								
1332		1332 State Department for Forestry	-	300,000,000	300,000,000	-	Additional Ksh. 300 million (Development) for construction of tree seed processing units at KFS.						
1332		1018000 Forests Management and Water Towers Conservation		300,000,000	300,000,000								
9		FINANCE AND NATIONAL PLANNING	-	-	-	-							
1071		The National Treasury	-	-	-	-							
1071		0717000 General Administration Planning and Support Services											
1071		0718000 Public Financial Management											
1071		0719000 Economic and Financial Policy Formulation and Management											
1071		0720000 Market Competition											
1072		State Department for Economic Planning	-	-	-	-							
1072		0706000 Economic Policy and National Planning											
1072		0707000 National Statistical Information Services											
1072		0708000 Public Investment Management Monitoring and Evaluation Services											
1072		0709000 General Administration Planning and Support Services											
2061		The Commission on Revenue Allocation	-	-	-	-							
2061		0737000 Inter-Governmental Transfers and Financial Matters											
2121		Office of the Controller of Budget	-	-	-	-							
2121		0730000 Control and Management of Public finances											
10		HEALTH	5,488,000,000	5,150,000,000	10,638,000,000								
1082		State Department for Medical Services	4,948,000,000	4,500,000,000	9,448,000,000								
1082		0402000 National Referral & Specialized Services	4,397,000,000	2,400,000,000	6,797,000,000								
							Additional Ksh. 699 million (Recurrent) to MTRH for PE shortfall.						
							Additional Ksh. 700 million (Recurrent) to KU Teaching & Research Hospital for PE shortfall.						
							Additional Ksh. 1,475 million (Recurrent) to Kenya Medical Research Institute for PE shortfall.						
							Additional Ksh. 893 million (Recurrent) to KEMSA for PE shortfall.						
							Additional Ksh. 630 million (Recurrent) to Mama Margaret Uhuru Hospital for O&M.						
							Additional Ksh. 2.4 billion (Development) to procure blood transfusion services equipment at the National Blood Transfusion Services						

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Departmental Committee		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				
VOTE/PROGRAMME CODES & TITLE		2023/24 Budget Estimates		Net Change		
Vote Code		Recurrent Increase	Development Increase			
1082	0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	271,000,000	2,000,000,000	2,271,000,000	Additional Ksh. 271 million (Recurrent) to National Aids Control Council for O&M. Additional Ksh. 100 million (Development) for equipping Dedan Kimathi Cancer Center. Additional Ksh. 1.9 billion (Development) for procurement of Family Planning Services Family Planning & Reproductive Health Commodities.	
1082	0411000 Health Research and Innovations	280,000,000	100,000,000	380,000,000	Additional Ksh. 280 million (Recurrent) to Kenya Bio Vax Institute Limited for O&M. Additional Ksh. 100 million (Development) for equipping of KEMRI paediatric research ward at Kombewa KEMRI research center.	
1082	0412000 General Administration					
1083	State Department for Public Health and Professional Standards	540,000,000	650,000,000	1,190,000,000		
1083	0406000 Preventive and Promotive Health Services	240,000,000	250,000,000	490,000,000	Additional Ksh. 200 million (Development) for port health services to establish holding arrears. Additional Ksh. 20 million (Recurrent) for Kenya Medical Laboratory Technicians and Technologies Board for PE. Additional Ksh. 50 million (Development) for Kenya National Public Health Institute infrastructure. Additional Ksh. 200 million (Recurrent) to National Public Health Laboratories for equipping. Additional Ksh. 20 million (Recurrent) for Clinical Council of Kenya PE shortfall.	
1083	0407000 Health resources development and Innovation		400,000,000	400,000,000	Additional Ksh. 150 million (Development) for African Regional Emergency Operations and Logistics Hub-WHO Project. Additional Ksh. 200 million (Development) for construction of samburu KMTC Campus Additional Ksh. 50 million (Development) for construction of Webuye KMTC	
1083	0408000 Health Policy, Standards and Regulations	300,000,000		300,000,000	Additional Ksh. 130 million (Recurrent) for Kenya Health Professions Oversight Authority. Additional Ksh. 170 million (Recurrent) for National Quality Control Laboratories to replace equipment and acquire Maturity level 3 standards.	
1083	0412000 General Administration					

		06/06/2023 08:33	ANNEX III: Additional Requests				
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			Notes	
			2023/24 Budget Estimates				
			Recurrent Increase	Development Increase	Net Change		
11	HOUSING, URBAN PLANNING & PUBLIC WORKS						
1094	State Department for Housing and Urban Development		-	3,500,000,000	3,500,000,000		
1094	0102000 Housing Development and Human Settlement						
1094	0105000 Urban and Metropolitan Development			3,000,000,000	3,000,000,000	Additional Ksh. 3 billion (Development) for completion of stalled markets under ESP.	
1094	0106000 General Administration Planning and Support Services				-		
1095	State for Public Works		-	500,000,000	500,000,000		
1095	0103000 Government Buildings						
1095	0104000 Coastline Infrastructure and Pedestrian Access			500,000,000	500,000,000	Additional Ksh. 500 million (Development) for construction of footbridges across the country.	
1095	0106000 General Administration Planning and Support Services				-		
1095	0218000 Regulation and Development of the Construction Industry				-		
12	JUSTICE AND LEGAL AFFAIRS						
1023	State Department for Correctional Services		18,771,300,000	500,000,000	19,271,300,000		
1023	0623000 General Administration, Planning and Support Services		6,492,100,000		6,492,100,000		
1023	0627000 Prison Services		6,492,100,000		6,492,100,000	Additional Ksh. 342.1 million (Recurrent) to purchase prisoner's bedding and linen.	
1023	0628000 Probation & After Care Services					Additional Ksh. 1.2 billion (Recurrent) for purchase of uniforms for Kenya Prisons staff.	
1292	State Law Office		750,000,000	-	750,000,000	Additional Ksh. 3.2 billion (Recurrent) for purchase of food and rations for the inmates.	
1292	0606000 Legal Services		750,000,000		750,000,000	Additional Ksh. 1.6 billion (Recurrent) for domestic travel and subsistence.	
1292	0607000 Governance, Legal Training and Constitutional Affairs		750,000,000		750,000,000	Additional Ksh. 150 million (Recurrent) for purchase of tractors and seeds.	
						Additional Ksh. 650 million (Recurrent) for Domestic travel.	
						Increase Ksh. 100 million (Recurrent) for training legal council.	

06/06/2023 08:33		ANNEX III: Additional Requests BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				Notes
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2023/24 Budget Estimates			
			Recurrent Increase	Development		
				Increase	Net Change	
1252		0609000 General Administration, Planning and Support Services				
1271		Ethics and Anti-Corruption Commission				
1271		0611000 Ethics and Anti-Corruption				
1291		Office of the Director of Public Prosecutions				
1291		0612000 Public Prosecution Services				
1311		Office of the Registrar of Political Parties	229,200,000		229,200,000	
1311		0614000 Registration, Regulation and Funding of Political Parties	229,200,000		229,200,000	Additional Ksh. 60 million (Recurrent) for establishment of five regional offices. Additional Ksh. 39.5 million (Recurrent) for public awareness. Additional Ksh. 38.5 million (Recurrent) for refurbishment at HQ. Additional Ksh. 47.3 million (Recurrent) for purchase of vehicles Additional Ksh. 11.7 million (Recurrent) for Media engagement. Additional Ksh. 32.2 million (Recurrent) for committee
1321		Witness Protection Agency				
1321		0615000 Witness Protection				
2011		Kenya National Commission on Human Rights				
2011		0616000 Protection and Promotion of Human Rights				
2031		Independent Electoral and Boundaries Commission	9,800,000,000		9,800,000,000	
2031		0617000 Management of Electoral Processes	9,800,000,000		9,800,000,000	Additional Ksh. 1.1 billion (Recurrent) for wages Additional Ksh. 600 million (Recurrent) for equipment. Additional Ksh. 1.3 billion (Recurrent) for legal fees. Additional Ksh. 400 million (Recurrent) for ICT. Additional Ksh. 300 million (Recurrent) for capacity building. Additional Ksh. 1.1 billion (Recurrent) for communication. Additional Ksh. 1.2 billion (Recurrent) for education and Additional Ksh. 1.2 billion (Recurrent) for voter registration. Additional Ksh. 2.6 billion (Recurrent) for pending legal fees.

		06/06/2023 08:33			ANNEX III: Additional Requests			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			Notes		
			2023/24 Budget Estimates					
			Recurrent Increase	Development Increase	Net Change			
2031		0618000 Delineation of Electoral Boundaries						
2131		Commission on Administrative Justice						
2131		0731000 Promotion of Administrative Justice						
1261		The Judiciary	1,500,000,000	500,000,000	2,000,000,000			
1261		0610000 Dispensation of Justice	1,500,000,000	500,000,000	2,000,000,000	Additional Ksh. 500 million (Development) for the construction of new projects.		
						Additional Ksh. 200 million (Recurrent) for Settling of outstanding arbitration awards.		
						Additional Ksh. 300 million (Recurrent) purchase and lease of vehicles.		
						Ksh. 400 million (Recurrent) for recruitment of magistrates.		
						Additional Ksh. 250 million (Recurrent) for operationalization of small claims court.		
						Additional Ksh. 350 million (Recurrent) for digital strategy and automation.		
2051		Judicial Service Commission						
2051		0619000 General Administration, Planning and Support Services						
13	LABOUR							
1184		State Department for Labour						
1184		0910000 General Administration Planning and Support Services						
1184		0906000 Labour, Employment and Safety Services						
1184		0907000 Manpower Development, Employment and Productivity Management						
1213		State Department for Public Service						
1213		0710000 Public Service Transformation						
1213		0709000 General Administration Planning and Support Services						
2071		Public Service Commission						
2071		0725000 General Administration, Planning and Support Services						
2071		0726000 Human Resource management and Development						
2071		0727000 Governance and National Values						
2071		0744000 Performance and Productivity Management						
2081		Salaries and Remuneration Commission						
		Administration of Quasi-Judicial Functions						

06/06/2023 08:33		ANNEX III: Additional Requests BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				Notes
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2023/24 Budget Estimates			
			Recurrent Increase	Development Increase	Net Change	
2081		0728000 Salaries and Remuneration Management				
14	LANDS					
1112		State Department for Lands and Physical Planning				
1112		0101000 Land Policy and Planning				
1112		0121000 Land Information Management				
		0122000 General Administration, Planning and Support Services				
2021		National Land Commission				
2021		0116000 Land Administration and Management				
15	REGIONAL DEVELOPMENT		3,320,500,000	1,371,000,000	4,691,500,000	
1032		State Department for Devolution	1,320,500,000		1,320,500,000	Additional Ksh. 122 million (Recurrent) for operationalisation of the secretariat and World Scout Parliamentary Union.
1032		0712000 Devolution Services	1,320,500,000		1,320,500,000	Additional Ksh. 771 million (Recurrent) for AfriCities pending bills. Additional Ksh. 87.5 million (Recurrent) for completion of identification verification and transfer of Assets and Liabilities of 156 state corporations. Additional Ksh. 300 million (Recurrent) for Nairobi Rivers Commission. Additional Ksh. 40 million (Recurrent) for biannual devolution conference and sector forum.
1036		State Department for ASALS & Regional and Northern Corridor Development	2,000,000,000	1,371,000,000	3,371,000,000	
1222		0733000 Accelerated ASAL Development	2,000,000,000		2,000,000,000	Additional Ksh. 2 billion (Recurrent) for Emergency Relief and rehabilitation programme.
		0743000 General Administration, Planning and Support Services				

		06/06/2023 08:33	ANNEX III: Additional Requests BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			Notes
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2023/24 Budget Estimates			
			Recurrent Increase	Development Increase	Net Change	
		1013000 Integrated Regional Development		1,371,000,000	1,371,000,000	Additional Ksh. 40 million (Development) for 1036103300 Gum Arabic and Resins Integrated Development Programme-BETA To operationalize the factory. Additional Ksh. 30 million (Development) for 1222102901 Oloitioktok o-processing Factory Project to cater for Roofing of the factory and establishment of one line of tomato processing. Additional Ksh. 500 million (Development) for Drought mitigations interventions. Additional Ksh. 201 million (Development) for Turkwel Multipurpose Dam infrastructure project. Additional Ksh. 300 million (Development) for Lichot Muhoroni and Alupe Solar Irrigation Project. Additional Ksh. 300 million (Development) for Kimiria Oluch Smallholder Farm Irrigation Project.
16	SOCIAL PROTECTION					
1185		State Department for Social Protection, Pensions & Senior Citizen Affairs	-	-	-	
1185		0908000 Social Development and Children Services			-	
1185		0909000 National Social Safety Net			-	
1185		0914000 General Administration, Planning and Support Services			-	
1212		State Department for Gender and Affirmative Action	-	-	-	
1212		0911000 Community Development			-	
1212		0912000 Gender Empowerment			-	
1212		0913000 General Administration, Planning and Support Services			-	
1135		State Department for Youth Affairs and the Arts	-	-	-	
1135		0711000 Youth Empowerment Services			-	
1135		0748000 Youth Development Services			-	
1135		0749000 General Administration, Planning and Support Services			-	
2141		National Gender and Equality Commission	-	-	-	
2141		0621000 Promotion of Gender Equality and Freedom from Discrimination			-	
1213		State Department for Public Service	-	-	-	
1213		0747000 National Youth Service			-	

06/06/2023 08:33		ANNEX III: Additional Requests BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				Notes
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2023/24 Budget Estimates			
			Recurrent Increase	Development Increase	Net Change	
17	SPORTS AND CULTURE	State Department for Sports	807,000,000	798,000,000	1,605,000,000	
1132		0901000 Sports	175,000,000	-	175,000,000	Additional Ksh. 110 million (Recurrent) for sports registrar
1134		State Department for Culture and Heritage	600,000,000	206,000,000	806,000,000	Additional Ksh. 65 million (Recurrent) for Anti-Doping Agency of Kenya
1134		0902000 Culture/ Heritage	250,000,000	206,000,000	456,000,000	Additional Ksh. 200 million (Recurrent) for Ushanga Initiative.
1134		0905000 General Administration, Planning and Support Services	350,000,000		350,000,000	Additional Ksh. 50 million (Recurrent) for National Heroes Council.
1134		0916000 Public Records Management			-	Additional Ksh. 100 million (Development) for Museums HQ and Regional Museums.
1135		State Department for Youth Affairs and the Arts	32,000,000	592,000,000	624,000,000	Additional Ksh. 106 million (Development) for Wundanyi Youth Resource (Culture& Talent) Center
1135		0903000 The Arts	32,000,000	545,000,000	577,000,000	Additional Ksh. 350 million (Recurrent) for the shortfall of PE and recruitment of 400 personnel, O &M.
1135		0904000 Library Services		47,000,000	47,000,000	Additional Ksh. 32 million (Recurrent) for payment of gratuity for existing and retired staff.
18	TOURISM AND WILDLIFE		-	500,000,000	500,000,000	Additional Ksh. 545 million (Development) for Acquisition and Refurbishment of Cinema Theater
1202		State Department for Tourism			-	Additional Ksh. 47 million (Development) for Kenya National Library Service for pending bills
1202		0306000 Tourism Development and Promotion			-	
1202		0314000 Tourism Product Development and Diversification			-	
1202		0315000 General Administration, Planning and Support Services			-	
1203		State Department for Wildlife		500,000,000	500,000,000	

		06/06/2023 08:33	ANNEX III: Additional Requests BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2023/24 Budget Estimates				Notes
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2023/24 Budget Estimates			Notes	
			Recurrent Increase	Development Increase	Net Change		
1203		1019000 Wildlife Conservation and Management		500,000,000	500,000,000	Additional Ksh. 300 million (Development) to Human wildlife mitigation programme-BETA for construction of fences, dams and boreholes in the human wildlife conflict hotspot areas of Laikipia, Kajiado, Tsavo, Garissa, Meru and Nakuru.	
19	TRADE, INDUSTRY AND COOPERATIVES					Maintenance of access roads and airstrips in parks.	
1173		State Department for Cooperatives	500,000,000	7,500,000,000	8,000,000,000		
1173		0304000 Cooperative Development and Management	-	500,000,000	500,000,000	Additional Ksh. 500 (Development) for the completion of modernization of KCC.	
1174		State Department for Trade	500,000,000	500,000,000	1,000,000,000		
1174		0309000 Domestic Trade and Enterprise Development		500,000,000	500,000,000	Additional Ksh. 500 million (Development) to establish KOMEX-electronic commodity exchange platform.	
1174		0310000 Fair Trade Practices And Compliance of Standards			-		
1174		0311000 International Trade Development and Promotion	500,000,000		500,000,000	Additional Ksh. 500 million (Recurrent) to KEPROBA for the establishment of export offices abroad.	
1174		0312000 General Administration, Planning and Support Services			-		
1175		State Department for Industry	-	2,000,000,000	2,000,000,000		
1175		0301000 General Administration Planning and Support Services			-		
1175		0302000 Industrial Training & Industrial Development		600,000,000	600,000,000	Additional Ksh. 600 million (Development) for modernization of RIVATEX.	
1175		0321000 Standards and Quality Infrastructure & Research		1,400,000,000	1,400,000,000	Additional Ksh. 800 million (Development) for construction at KIRDI to clear pending bills.	
1176		State Department for Micro, Small and Medium Enterprises Development	-		-	Additional Ksh. 600 million (Development) for One Village One Product project.	
1176		0316000 Promotion and Development of MSMEs			-		
1176		0317000 Product and Market Development for MSMEs			-		
1176		0318000 Digitization and Financial Inclusion for MSMEs			-		

06/06/2023 08:33		ANNEX III: Additional Requests				Notes
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			
			2023/24 Budget Estimates			
			Recurrent Increase	Development Increase	Net Change	
1176		0319000 General Administration, Planning and Support Services				
1177		State Department for Investment Promotion		4,500,000,000	4,500,000,000	Additional Ksh.1 billion (Development) for the proposed Naivasha SEZ.
1177		0322000 Investment Development and Promotion		4,500,000,000	4,500,000,000	Additional Ksh. 500 million (Development) for Dongo Kundu Additional 1 billion (Development) for Athi River Textile Additional 1 billion (Development) for one flagship project. Additional Ksh. 1 billion (Development) for the Eldoret EPZ.
20	TRANSPORT AND INFRASTRUCTURE		1,088,000,000	4,688,860,000	5,776,860,000	
1091		State Department for Roads 0202000 Road Transport				
1092		State Department of Transport	1,088,000,000	3,123,600,000	4,211,600,000	Additional Ksh. 60 million (Recurrent) to State Department HQ for O&M, purchase of office equipment and M &E.
1092		0201000 General Administration, Planning and Support Services	338,000,000	2,890,600,000	3,228,600,000	Additional Ksh. 100 million (Recurrent) to State Department HQ for policy development and coordination. Additional Ksh. 98 million (Recurrent) to NaMATA for PE, renovation of offices, purchase of furniture, office equipment, Motor Vehicle and contracted services. Additional Ksh. 80 million (Recurrent) to LAPSSET for PE and recruitment. Additional Ksh. 106.6 million (Development) to the State Department for refurbishment of Transcom House. Additional Ksh. 250 million (Development) to the State Department for Road safety education. Additional Ksh. 74 million (Development) to the State Department for Transport Data Center

06/06/2023 08:33		ANNEX III: Additional Requests				Notes
Vote Code	Departmental Committee	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				
		2023/24 Budget Estimates				
		Recurrent	Development	Increase	Net Change	
2041	General Administration, planning and support services	303,000,000		303,000,000	303,000,000	<p>Additional Ksh. 50 million (Recurrent) for capacity building, fuel and lubricants, Routine maintenance of vehicles and purchase of furniture.</p> <p>Additional Ksh. 30 million (Recurrent) for the following committees SAC, BSM, Occupational Safety and Health Admin, Medical Scheme implementation, Pension Committee.</p> <p>Additional Ksh. 50 million (Recurrent) for general admin and management of the 7 committees of the commission and the full commission.</p> <p>Additional Ksh. 20 million (Recurrent) for defending law suits against the commission.</p> <p>Additional Ksh. 60 million (Recurrent) for public participation and outreach.</p> <p>Additional Ksh. 40 million (Recurrent) for diplomacy and parliamentary democracy.</p> <p>Additional Ksh. 13 million (Recurrent) for internal audit.</p> <p>Additional Ksh. 30 million (Recurrent) for recruitment processes for both staff and for state officers e.g. PSC, SRC and IEBC selection panel.</p> <p>Additional Ksh. 10 million (Recurrent) for capacity buildin.</p>
2042	Human Resource management and Development	2,440,000,000		2,440,000,000	2,440,000,000	<p>Additional Ksh. 2,040 million (Recurrent) for mortgage fund to Members of Parliament.</p> <p>Additional Ksh. 150 million (Recurrent) for departmental committees.</p> <p>Additional Ksh. 150 million (Recurrent) for Audit Appropriation and other select commiss.</p> <p>Additional Ksh. 100 million (Recurrent) for constituency liason office.</p>
2043	Parliamentary Joint Services	149,000,000	1,000,000,000	1,149,000,000	1,149,000,000	

		06/06/2023 08:33		ANNEX III: Additional Requests		
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			Notes
			2023/24 Budget Estimates			
			Recurrent Increase	Development Increase	Net Change	
2043		0723000 General Administration, planning and support services	149,000,000	700,000,000	849,000,000	Additional Ksh. 64 million (Recurrent) for insurance costs to cover members of parliament. Additional Ksh. 35 million (Recurrent) for medical expenses. Additional Ksh. 50 million (Recurrent) for KBC live coverage. Additional Ksh. 400 million (Development) for construction of Multi Storey Office Block. Additional Ksh. 100 million (Development) for installation of ISMS. Additional Ksh. 100 million (Development) for ICT Networking and Communication Equipment. Additional Ksh. 100 million (Development) for refurbishment of non-residential.
2043		Legislative Training Research & Knowledge Management		300,000,000	300,000,000	Additional Ksh. 300 million (Development) for Development of CPST Complex project.
		Senate Affairs	991,500,000	-	991,500,000	
		Senate Legislative and Oversight	151,500,000		151,500,000	Additional Ksh. 80 million (Recurrent) for enhancement of parliamentary diplomacy through Senate participation in international forums. Additional Ksh. 71.5 million (Recurrent) for committee services.
		Senate Representation, Liason and Intergovernmental relations	300,000,000		300,000,000	Additional Ksh. 300 million (Recurrent) for county offices
		General Administration, planning and support services	540,000,000		540,000,000	Additional Ksh. 50 million (Recurrent) for the office of the Speaker. Additional Ksh. 50 million (Recurrent) for outreach, wellness and sports. Additional Ksh. 400 million (Recurrent) for the office of the clerk. Additional Ksh. 40 million (Recurrent) for Litigation and Compliance Services
2111		Auditor General	2,256,492,459	-	2,256,492,459	

06/06/2023 08:33		ANNEX III: Additional Requests				Notes	
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				
			2023/24 Budget Estimates				
			Recurrent	Development	Increase	Net Change	
2111		0729000 Audit Services	Increase 2,256,492,459	Increase	2,256,492,459	Additional Ksh. 538 million (Recurrent) for recruitment of additional 300 staff. Additional Ksh. 994 million (Recurrent) for domestic travel. Additional Ksh. 20 million (Recurrent) for rental of additional regional offices. Additional Ksh. 82 million (Recurrent) for medical insurance. Additional Ksh. 146 million (Recurrent) for fuel oil and lubricants. Additional Ksh. 250 million (Recurrent) for purchase of vehicles. Additional Ksh. 227 million (Recurrent) for purchase of furniture.	
		Total Expenditure	46,203,792,459	42,652,660,000	88,856,452,459		
		Parliament	3,883,500,000	1,000,000,000	4,883,500,000		
		Judiciary	1,500,000,000	500,000,000	2,000,000,000		
		Executive	40,820,292,459	41,152,660,000	81,972,952,459		



REPUBLIC OF KENYA
THE NATIONAL TREASURY AND ECONOMIC PLANNING

Telegraphic Address: 22921
FINANCE – NAIROBI
Fax No. 315779
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THE NATIONAL TREASURY
P.O. Box 30007 - 00100
NAIROBI
KENYA

When replying please quote

Ref: ES 1/02 'J' (24)

June 2, 2023

Mr. Samuel Njoroge
Clerk of the National Assembly
Parliament Buildings
NAIROBI

Dear *Mr. Njoroge,*

PROPOSED AMENDMENTS TO THE FY 2023/24 BUDGET ESTIMATES

Further to the submission of the FY 2023/24 Budget Estimates vide letter Ref: ES 1/03 'T' (52) dated 27th April, 2023. Government has reorganized some functions and programmes as follows:

- i) Moved Vote Heads under Vote 1015- State Department for Performance and Delivery Management with supervisory role over other Ministries, Department and Agencies (MDAs) to Vote 1013-Office of the Prime Cabinet Secretary; and
- ii) Creation of Accounting Units within the Executive Office of the President as follows:
 - Office of the President; and
 - State House.

In addition, Government proposes to enhance funding for the following entities:

- i) Office of the President - **Ksh.100million** for operations.
- ii) Kenya Red Cross Society - **Ksh.100million**.

The additional funding of **Ksh.200million** under (i) and (ii) above will be funded through rationalization of the National Treasury.

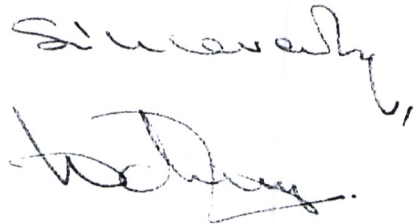
iii) State Department for Petroleum – **Ksh.24.88billion** for Outstanding pending bills for oil importers incurred under the petroleum Price Stabilization Programme. This amount will be funded through Petroleum Development Levy (PDL).

iv) State Department for Immigration – **Ksh.1.3billion**. This amount will be funded through AIA.

The details of the Votes and Programmes are indicated in Annex 1.

Please take necessary action.

Yours



NJUGUNA NDUNG'U, CBS
CABINET SECRETARY

Copy to: **Mr. Felix Koskei**
Chief of Staff and Head of Public Service
Executive Office of the President
NAIROBI

Hon. Ndindi Nyoro, MP
Chairperson
Budget and Appropriations Committee
NAIROBI



Annex 1: Amendment to the FY 2023/24 Budget Estimates

Code	Description	Submitted Estimates		Proposed Amendment		Revised Estimates		Notes
		Current	Total	Current	Total	Current	Total	
1011	Office of the President	9,350,082,550	11,014,707,550	(5,772,441,000)	(6,701,141,000)	3,577,641,550	4,313,566,550	
0603000	Government Printing Services	727,383,901	303,700,000			727,383,901	303,700,000	
0701000	General Administration Planning and Support Services	2,067,619,747	352,700,000	100,000,000		2,167,619,747	452,700,000	
0703000	Government Advisory Services	682,643,910	682,643,910			682,643,910	682,643,910	
0704000	State House Affairs	5,872,441,000	928,700,000	(5,872,441,000)	(6,801,141,000)			
1017	State House			5,872,441,000	6,801,141,000	5,872,441,000	6,801,141,000	
0704000	State House Affairs			5,872,441,000	6,801,141,000	5,872,441,000	6,801,141,000	
1013	Office of the Prime Cabinet Secretary	648,080,000	648,080,000	497,490,001	497,490,001	1,145,570,001	1,145,570,001	
0755000	Government Coordination and Supervision	648,080,000	648,080,000	497,490,001	497,490,001	1,145,570,001	1,145,570,001	
1015	State Department for Performance and Delivery Management	976,115,142	976,115,142	(497,490,001)	(497,490,001)	478,625,141	478,625,141	
0762000	Public Service Performance Management and Delivery Services	391,538,320	391,538,320	(200,590,000)	(200,590,000)	190,948,320	190,948,320	Transfer to Vice 1013
0763000	Government Advisory Services	296,900,001	296,900,001	(296,900,001)	(296,900,001)			Transfer to Vice 1013
0764000	General Administration, Planning and Support Services	287,676,821	287,676,821			287,676,821	287,676,821	
1024	State Department for Immigration and Citizen Services	8,433,797,341	11,110,797,341	1,307,500,000	1,307,500,000	9,741,297,341	12,418,297,341	
0605000	Migration & Citizen Services	3,394,294,456	4,519,794,456	1,307,500,000	1,307,500,000	4,702,294,456	6,027,294,456	Enhancement of budget for Immigration Services
0606000	Passport Production Services	4,440,542,080	1,547,000,000			4,440,542,080	5,987,542,080	
06081000	General Administration and Planning	598,460,805	5,000,000			598,460,805	603,460,805	
1025	State Department for the ASAs and Regional Government	9,828,190,000	13,597,690,000	100,000,000	100,000,000	9,928,190,000	13,697,690,000	
0609000	Decentralised ASAL Development	6,662,699,631	8,926,609,631	100,000,000	100,000,000	6,762,699,631	9,026,609,631	Directive on the funding of Kenya Red Cross Society
0610000	General Administration, Planning and Support Services	473,918,059	473,918,059			473,918,059	473,918,059	
1026	State Department for Regional Development	2,691,572,310	4,197,162,310			2,691,572,310	4,197,162,310	
1027	The National Treasury	77,468,284,066	130,489,049,141	(200,000,000.0)	(200,000,000.0)	77,268,284,066	130,289,049,141	
0701000	General Administration Planning and Support Services	68,150,462,127	9,366,602,765			68,150,462,127	9,366,602,765	
0703000	Public Financial Management	7,626,460,602	35,620,482,310	(200,000,000.0)	(200,000,000.0)	7,426,460,602	35,620,482,310	
0703000	Economic and Financial Policy Formulation and Management	1,288,261,337	8,006,680,000			1,288,261,337	8,006,680,000	
07031000	Market Competition	403,100,000	27,000,000			403,100,000	430,100,000	
1191	State Department for Petroleum	342,960,000	3,303,000,000	24,879,451,755	24,879,451,755	25,222,411,755	28,525,411,755	Funds to cater for fuel stabilisation Funded through Petroleum Development Levy (PDL)
0015000	Provision and Distribution of Oil and Gas	342,960,000	3,303,000,000	24,879,451,755	24,879,451,755	25,222,411,755	28,525,411,755	
Total		107,047,514,107	171,482,479,182	26,186,951,755	26,186,951,755	133,234,465,862	197,669,430,937	